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Financing of the United Nations Integrated Mission in Timor-Leste

Budget for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2008 to 30 June 2009, which amounts to $173,439,800.

The budget provides for the deployment of 34 military liaison and staff officers, 1,045 United Nations police officers, 560 formed police unit personnel, 444 international staff, 973 national staff and 139 United Nations Volunteers.

The total resource requirements for UNMIT for the financial period of 1 July 2008 to 30 June 2009 have been linked to the Mission's objective through a number of results-based-budgeting frameworks, organized by component (political process; security sector and rule of law; governance, development and humanitarian coordination; and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from July to 30 June.)

Category	*Expenditures[a] (2006/07)*	*Apportionment[a] (2007/08)*	*Cost estimates[a] (2008/09)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	38 909.8	42 134.4	57 687.0	15 552.6	36.9
Civilian personnel	31 054.9	52 582.2	58 854.2	6 272.0	11.9
Operational costs	76 884.1	58 443.2	56 898.6	(1 544.6)	(2.6)
Gross requirements	**146 848.8**	**153 159.8**	**173 439.8**	**20 280.0**	**13.2**
Staff assessment income	3 009.2	6 051.1	6 860.6	861.1	14.4
Net requirements	**143 839.6**	**147 108.7**	**166 579.2**	**19 418.9**	**13.2**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**146 848.8**	**153 159.8**	**173 439.8**	**20 280.0**	**13.2**

[a] Reflects the realignment of the cost of general temporary assistance positions from operational to civilian personnel costs.

Human resources[a]

	Military liaison officers	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary positions*[c]	*United Nations Volunteers*	*Total*
Executive direction and management								
Approved 2007/08	—	—	—	20	19	—	—	39
Proposed 2008/09	—	—	—	24	21	—	1	46
Components								
Political process								
Approved 2007/08	—	—	—	32	26	—	6	64
Proposed 2008/09	—	—	—	29	42	—	6	77
Security sector and rule of law								
Approved 2007/08	34	1 045	703	82	290	—	5	2 159
Proposed 2008/09	34	1 045	560	81	466	—	6	2 192
Governance, development and humanitarian coordination								
Approved 2007/08	—	—	—	22	11	—	2	35
Proposed 2008/09	—	—	—	21	15	—	3	39
Support[d]								
Approved 2007/08	—	—	—	273	410	3	118	804
Proposed 2008/09	—	—	—	286	429	3	123	841
Total								
Approved 2007/08	34	1 045	703	429	756	3	131	3 101
Proposed 2008/09	34	1 045	560	441	973	3	139	3 195
Net change	—	—	(143)	12	217	—	8	94

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.
[d] Includes 7 posts (1 P-5, Chief Security Adviser; 1 P-4, Deputy Chief Security Adviser; 1 P-3, Field Security Coordination Officer; and 4 national General Service staff, Security Assistants/Radio Operators) funded through the United Nations country team cost-sharing arrangements.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Integrated Mission in Timor-Leste (UNMIT) was established by the Security Council in its resolution 1704 (2006). The most recent extension of the mandate was authorized by the Council in its resolution 1802 (2008), in which the Council extended the Mission's mandate until 26 February 2009.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance the security and stability of an independent Timor-Leste and assist in strengthening the rule of law, enhancing a culture of democratic governance and fostering socio-economic development.

3. Within this overall objective, UNMIT will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to components, derived from the mandate of the Mission (political process; security sector and rule of law; governance, development and humanitarian coordination; and support).

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel compared to the 2007/08 budget, including reclassifications, have been explained under the respective components.

5. Pursuant to its mandate, the Mission will, during the budget period, assist the Government and national institutions of Timor-Leste in the consolidation of democracy and the furthering of national reconciliation through good offices and the promotion of long-term stability-enhancing Government policies. In the 2008/09 period, the Mission will continue to facilitate dialogue among various stakeholders and provide good offices to the Government, political parties, other political actors and civil society with a view to consolidating democracy.

6. The main priorities in the security sector and rule of law component during the 2008/09 period will be to maintain a stable and secure environment, to support the reform, restructuring and rebuilding of the National Police of Timor-Leste (PNTL), along with training and mentoring of PNTL, and to assist authorities with a review of the security sector through the three-tiered coordination mechanism. The Mission will also assist the Government in strengthening the capacity of judicial institutions and in establishing a culture of respect for human rights and the rule of law.

7. The Mission will also continue providing high-level and independent strategic advice to State institutions, the United Nations country team and other development partners covering programmatic and operational issues. While strengthening its integrated approach, UNMIT will also assist the Government's efforts in improving humanitarian conditions in Timor-Leste and assisting the Government in designing poverty reduction and economic growth policies.

8. In the 2008/09 period, UNMIT will support, through its public information activities and civic education programmes, the Government's efforts towards

consolidation of democracy, maintenance of public security, respect for human rights, strengthening of the justice sector, democratic governance and improved humanitarian conditions. The Mission's public information office will also have a strong capacity-building role.

9. The proposed budget for UNMIT for the period from 1 July 2008 to 30 June 2009 amounts to $173,439,800. It provides for 34 military liaison and staff officers and the maintenance of 1,605 United Nations police personnel, including 1,045 United Nations police officers and 560 formed police personnel. A report, based in part on a comprehensive security assessment, will be submitted to the Security Council by 1 August 2008 and will include possible adjustments to the Mission's mandate and strength.

10. Pursuant to General Assembly resolution 61/249 C, the Mission's proposed staffing establishment reflects a review of its human resources requirements, taking into account the post-electoral period of the Mission's mandate, the security situation in the country and increased emphasis on governance, humanitarian assistance and broad socio-economic development issues. The review also validated the structure of the Mission approved by the General Assembly for the 2007/08 period, in particular the role and responsibilities of the Chief of Staff and reporting arrangements (see annex I and para. 22), as well as the need to maintain the position of the Deputy Police Commissioner for Administration and Development at the D-1 level (see para. 39).

11. The proposed staffing changes justified in the present report under the executive direction and management, political process, security sector and rule of law, and governance, development and humanitarian coordination components are aimed at strengthening the Mission's capacity to implement its mandate in the post-electoral period, in particular, in the framework of the "international compact", and through the expansion of public information activities. With regard to the support component, increased staffing requirements are driven primarily by the need for the continuing support of 560 formed police personnel and 1,045 United Nations police officers. It is recalled in this connection that the approved 2007/08 budget was predicated on the phased repatriation of formed police personnel, with the planned reduction of their strength from 703 at the beginning of the 2007/08 period to 140 personnel by 31 May 2008, and the commensurate decreases in the support staff requirements.

12. As a result of the review and pursuant to requests of the General Assembly and recommendations of the Advisory Committee on Administrative and Budgetary Questions, the proposed 2008/09 staffing establishment of the Mission reflects: (a) the conversion of 4 international posts to national staff posts, including 3 National Officer posts (all in substantive areas); (b) the establishment of an additional 214 national staff posts, including 11 National Officer posts (9 in substantive areas); and (c) the increased utilization of United Nations Volunteers through the establishment of an additional 8 United Nations Volunteers for a total of 139 positions (3 in substantive areas and 5 in the Mission Support Division and the HIV/AIDS Unit). The proposed increase in the national staffing establishment from a total of 756 posts approved for the 2007/08 period to 973 posts for 2008/09 takes into account the need to establish 173 Language Assistant posts to support the United Nations police officers and formed police personnel.

13. UNMIT is headed by the Special Representative of the Secretary-General at the Under-Secretary-General level, assisted by two Deputy Special Representatives, at the Assistant Secretary-General level, for Security Sector Support and Rule of Law, and for Governance Support, Development and Humanitarian Coordination.

14. The headquarters of the Mission has been established in Dili, with four regional centres located in Baucau, Maliana, Oecussi and Suai. The Mission provides administrative, logistical and technical support to its substantive, military and United Nations police personnel in Dili and in 12 districts throughout the country.

Executive direction and management

15. Overall Mission direction and management are to be provided by the Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Special Representative of the Secretary-General											
Approved posts 2007/08	1	—	2	—	2	—	—	5	6	—	11
Proposed posts 2008/09	1	—	2	—	2	—	—	5	6	—	11
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Deputy Special Representative of the Secretary-General (Security Sector Support and Rule of Law)											
Approved posts 2007/08	1	—	1	—	—	1	—	3	3	—	6
Proposed posts 2008/09	1	—	1	—	—	1	—	3	3	—	6
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Deputy Special Representative of the Secretary-General (Governance Support, Development and Humanitarian Coordination)											
Approved posts 2007/08	1	—	3	—	1	—	—	5	5	—	10
Proposed posts 2008/09	1	—	3	1	1	—	—	6	7	1	14
Net change	—	—	—	1	—	—	—	1	2	1	4

Office of the Chief of Staff											
Approved posts 2007/08	—	1	—	1	1	—	—	3	1	—	4
Proposed posts 2008/09	—	1	—	1	1	—	—	3	1	—	4
Net change	—	—	—	—	—	—	—	—	—	—	—
Legal Affairs Section											
Approved posts 2007/08	—	—	2	1	1	—	—	4	4	—	8
Proposed posts 2008/09	—	—	3	2	2	—	—	7	4	—	11
Net change	—	—	1	1	1	—	—	3	—	—	3
Internal Oversight Office											
Approved posts 2007/08	—	—	—	—	—	—	—	—	—	—	—
Proposed posts 2008/09	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved posts 2007/08	3	1	8	2	5	1	—	20	19	—	39
Proposed posts 2008/09	3	1	9	4	6	1	—	24	21	1	46
Net change	—	—	1	2	1	—	—	4	2	1	7

[a] Includes National Officers and national General Service staff.

Office of the Deputy Special Representative of the Secretary-General (Governance Support, Development and Humanitarian Coordination)

International staff: increase by 1 post

National staff: increase by 2 posts

United Nations Volunteers: increase by 1 position

16. In the post-election period of the UNMIT mandate, support for governance, humanitarian assistance and broad development cooperation will assume even greater importance, as these areas form critical elements of the broader strategy to promote peace and stability in the country. In this regard, the international compact will continue to be the primary tool for resource coordination as a focused programmatic framework for the joint priorities of the Government and the international community.

17. The approved staffing establishment in the office of the Deputy Special Representative includes a Senior Coordination Officer (P-5) who facilitates linkages with all actors involved in the international compact framework, including national institutions, United Nations agencies, funds and programmes, donors, non-governmental organizations and other components of the Mission. Working closely with the Democratic Governance Support Office, the Senior Economic Adviser (P-5), the Senior Gender Affairs Adviser (P 5) and the United Nations country team,

the Mission will continue to provide primary advisory support to the international compact secretariat, led by the Government.

18. In order to assist the Senior Coordination Officer in the performance of those functions, it is proposed to establish in the Office of the Deputy Special Representative an additional Coordination Officer (P-3) and a National Officer post.

19. A Coordination Officer (P-3) will support the Senior Coordination Officer (P-5) in monitoring and implementing the compact, establishing linkages with national development processes, monitoring working groups, coordinating and establishing linkages to the broader United Nations system and supporting the organization of quarterly multisector forums with the Government. The International Compact Officer (National Officer) will assist in the organization of consultations and workshops (including at the district level), the translation of the international compact product and overall monitoring within national institutions. The strengthened staffing establishment in support of the international compact will inform and guide the whole integrated planning process of UNMIT and the United Nations country team.

20. The Office of the Deputy Special Representative also includes a Senior Economic Adviser (P-5) who assists in the implementation of the socio-economic management plan in close coordination with the United Nations agencies, funds and programmes and development partners. The Senior Economic Adviser supports the Government of Timor-Leste in the preparation of its new five-year national development plan (2008-2013) and also provides advice to the Deputy Special Representative of the Secretary-General for Governance Support, Development and Humanitarian Coordination in the preparation of the United Nations Development Assistance Framework and its integration in the new national development plan. In addition, the Senior Economic Adviser supports the newly established Presidential Poverty Commission and the gender mechanism between the Government, the United Nations and civil society organizations. Other major new tasks will include the provision of advice: (a) on the implementation of an action plan on the creation of job opportunities for youth; (b) on drafting policies and legislation promoting domestic and foreign investment; and (c) to the Government on the utilization of oil and gas revenues for projects and programmes on poverty reduction and economic growth.

21. In view of the high-quality advisory functions required, it is proposed to support the Senior Economic Adviser through the establishment of a Socio-Economic Affairs Officer (National Officer) post and an Associate Socio-Economic Affairs Expert (United Nations Volunteer) position to assist in updating information on substantive issues in the field of economic growth and poverty reduction, advocate and network with development partners and relevant national and international organizations and provide recommendations to the Senior Economic Adviser on actions to be taken.

Office of the Chief of Staff

Chief of Staff

22. The Office of the Special Representative of the Secretary-General is managed by a Chief of Staff (D-2), who is responsible for supervising and providing guidance on the day-to-day work of six substantive offices (Political Affairs Office,

Communications and Public Information Office, Planning and Best Practices Unit, Conduct and Discipline Team, Joint Operations Centre and Joint Mission Analysis Cell). Accordingly, the Chief of Staff participates in the senior management team not only to ensure overall coordination of the Mission's activities, but also in the substantive capacity of direct adviser and principal aide to the Special Representative of the Secretary-General on political affairs, public information and planning. The proposed reporting structure relieves the Special Representative of direct oversight over multiple offices and ensures that advice provided to the Special Representative by those offices is well coordinated and of consistently high quality. In addition to ad hoc briefing notes, regular weekly threat assessments are prepared for senior management, and regular weekly political analysis is provided for United Nations Headquarters under the supervision and guidance of the Chief of Staff. The D-2 level of the Chief of Staff takes into account the D-1 levels of the Chief, Political Affairs Office, and Chief, Public Information Office, and requires that the incumbent have the appropriate experience and seniority to supervise and guide senior Mission staff.

23. The Chief of Staff, in the capacity of direct adviser and principal aide, represents the Special Representative of the Secretary-General in various coordination bodies established with the national authorities, the International Security Forces and the United Nations country team. Accordingly, the Chief of Staff participates in the Committee on High-level Coordination and the Trilateral Coordination Forum, the key coordination mechanisms between UNMIT, the Government and the International Security Forces. This ensures substantive input from UNMIT in the planning for and follow-up to the meetings.

24. The Chief of Staff also meets regularly, on behalf of the Special Representative, with the most senior aides of the President and Prime Minister to discuss sensitive UNMIT-related matters. This has given the Special Representative an additional point of contact with the local authorities on such issues and has enabled him to limit his meetings to the most senior level in Government and focus them on the most important political questions.

25. The supervisory functions given to the Chief of Staff of UNMIT enable the incumbent to function as the focal point for communications with United Nations Headquarters, including coded cables and reports of the Secretary-General, in a substantive manner rather than coordinating inputs provided by other offices and allows the Special Representative to concentrate on those politically sensitive questions and aspects for which his personal input is indispensable.

26. In view of the responsibilities of the Chief of Staff reflecting the Mission's mandate, dimension, scope of activities and components, it is proposed to retain the post at the D-2 level.

Legal Affairs Section

International staff: increase by 3 posts

27. The approved staffing establishment of the Legal Affairs Section, headed by a Senior Legal Adviser (P-5), includes three international posts, including a Legal Officer (P-4), a Legal Translator (P-2) and an Administrative Assistant (Field Service), three national Legal Officers (National Officer) and one Clerk/Driver (national General Service).

28. While the incumbents of the posts are responsible for providing legal review and advice on administrative, personnel and contractual matters related to the Mission's operations, interpreting the United Nations regulations and rules and relevant international and country agreements, and carrying out liaison with governmental authorities and United Nations Headquarters on related legal matters, the existing heavy workload had made it difficult to undertake the amount of research required for the consideration of complex issues requiring accurate advice and had led to delays in obtaining legal clearances. In an office with such a breadth of legal issues, there is a need for specialization. The various legal issues faced by the Mission cannot adequately be addressed by Legal Officers assigned to other sections in a reliable manner without the review, guidance and due clearance provided by the Section. It is proposed in this connection that the Section be strengthened through the establishment of two Legal Officers (1 P-4 and 1 P-3) assisted by an Administrative Assistant (Field Service) and the upgrading of the approved Legal Translator (P-2) post to the P-3 level in order to attract a professional with adequate experience.

Component 1: political process

29. During the budget period, the Mission's activities will be focused on assisting the Government, Parliament and other authorities of Timor-Leste in consolidating democracy through the provision of good offices to promote long-term stability-enhancing Government policies. In their second year, the Government, Parliament and President will be faced with a wide range of complex issues that need to be addressed if the foundations for sustainable peace and democracy are to be consolidated. UNMIT will assist the Government in addressing immediate problems while ensuring the long-term development of institutions. To that end, the Mission will increasingly assist, by providing good offices and advice, in strengthening a culture of inclusive and participatory democracy based on the rule of law and respect for human rights as a necessary basis for the creation of a stable and prosperous Timor-Leste. In addition, UNMIT will continue to assist in creating the necessary conditions for the Parliament, the Government and the President to work in partnership with the political opposition, civil society and the international community so as to respond to the population in a transparent and accountable manner. The contributions of women and the special needs of women and children will be taken into account in those activities.

Expected accomplishments	*Indicators of achievement*
1.1 Consolidation of democracy and long-term stability	1.1.1 All parliamentary parties participate in debates and necessary laws are adopted by Parliament and promulgated by the President

Outputs

- Provision of good offices to the State and to Government institutions, political parties and community organizations in relation to the local elections planned for late 2008
- Monitoring of local elections throughout the country in which *suco* (village) chiefs, *suco* councils and *aldeia* (settlement) chiefs will be elected, including through all UNMIT regional offices

- Provision of capacity-building programme to further women's empowerment and gender equality to, inter alia, the women's parliamentary caucus in coordination with the United Nations Development Fund for Women (UNIFEM) and the United Nations Development Programme (UNDP) for the implementation of the women's political platform

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards national reconciliation in Timor-Leste	1.2.1 Regular meetings and dialogue among political actors, political parties and civil society
	1.2.2 Weekly meetings between the President and the Prime Minister; regular meetings among the President, Prime Minister, President of the National Parliament and opposition parties, and between political leaders and civil society

Outputs

- Weekly high-level meetings of the Special Representative of the Secretary-General with the President and the Prime Minister on key issues, including political dialogue and reconciliation, consolidation of a culture of democracy, security sector reform, strengthening of the rule of law and socio-economic issues
- Regular meetings of the Special Representative with the President of the Parliament and the leader of the opposition on key issues, including political dialogue and reconciliation, consolidation of a culture of democracy, role of Parliament and the opposition, strengthening of the rule of law, and socio-economic issues
- Fortnightly high-level coordination meetings between the Special Representative and the President, the Prime Minister, the President of the National Parliament and the leader of the party with the largest number of seats in the opposition to provide high-level coordination of all matters related to the mandate of UNMIT
- Provision of good offices by the Special Representative, through regular meetings, to political parties, other political actors and civil society to promote national reconciliation and encourage active participation in national policy debates and in the formulation of legislation
- Regular UNMIT-chaired meetings with all political parties to facilitate dialogue among them and discussion of national issues
- Regular UNMIT-chaired meetings with civil society to facilitate dialogue on national issues
- Quarterly meetings with international partners, including the diplomatic corps based in Jakarta, and regular meetings with delegations from Member States, the United Nations and other international organizations, think tanks and academia to discuss the latest political and security developments and trends, political dialogue and reconciliation, consolidation of a culture of democracy, security sector reform, strengthening of the rule of law and socio-economic issues
- 2 reports of the Secretary-General to the Security Council on Timor-Leste
- Provision of advice to the Government, international donors and the United Nations country team, through participation in 1 high-level meeting and 3 meetings of a multisectoral forum to monitor progress in implementation of the international compact as it relates to political dialogue and community reconciliation

- Provision of advice to local community leaders, youth groups, women's groups and other civil society organizations and participation in community-level dialogue initiatives that promote political dialogue and reconciliation, the consolidation of a culture of democracy and Government policies and programmes that enhance stability

- Design and implementation of a multimedia nationwide public information and civic education programme in support of the Government's efforts to consolidate democracy, including the production of weekly radio programmes, monthly video information programmes and weekly newsletters, posters, leaflets and other promotional materials to be distributed and posted on information boards countrywide, and participation in community outreach events and weekly press conferences; conduct of and support for media training through the inclusion of local media partners in the training of the local staff of the Communications and Public Information Office 6 times a year

External factors

Timorese parties will continue to commit to political dialogue and community reconciliation

Table 2
Human resources: component 1, political process

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Political Affairs Office											
Approved posts 2007/08	—	1	4	4	2	—	—	**11**	14	3	**28**
Proposed posts 2008/09	—	1	4	4	2	—	—	**11**	14	3	**28**
Net change	—	—	—	—	—	—	—	—	—	—	—
Communications and Public Information Office											
Approved posts 2007/08	—	1	6	9	3	—	—	**19**	11	3	**33**
Proposed posts 2008/09	—	1	6	6	3	—	—	**16**	27	3	**46**
Net change	—	—	—	(3)	—	—	—	**(3)**	16	—	**13**
Planning and Best Practices Unit											
Approved posts 2007/08	—	—	1	1	—	—	—	**2**	1	—	**3**
Proposed posts 2008/09	—	—	1	1	—	—	—	**2**	1	—	**3**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved posts 2007/08	—	2	11	14	5	—	—	**32**	26	6	**64**
Proposed possts 2008/09	—	2	11	11	5	—	—	**29**	42	6	**77**
Net change	—	—	—	(3)	—	—	—	**(3)**	16	—	**13**

[a] Includes National Officers and national General Service staff.

Communications and Public Information Office

International staff: decrease by 3 posts

National staff: increase by 16 posts

30. During the budget period, the Communications and Public Information Office will remain a trusted source of news and information to the Timorese people and will help counter the negative effects of irresponsible, hostile and controlled media reporting. Effective public information campaigns are essential tools for managing expectations and for shaping public perceptions in order to create a secure environment conducive to the successful implementation of the UNMIT mandate.

31. During the 2008/09 period, the Communications and Public Information Office will further develop and implement its capacity-building programmes for Timorese media professionals in coordination with the United Nations and external partners, which will involve increasing reliance on well-trained national staff in the areas of public information and media, community outreach, radio and television/video production, print production and other multimedia areas such as website development and photography. In accordance with this approach, it is proposed that 16 national posts (5 National Officers and 11 national General Service staff) be established and that 3 Public Information Officer (P-3) posts be abolished, as detailed in paragraphs 32 and 33 below.

32. The radio network of Radio Television Timor-Leste and the 18 community radio stations (with which UNMIT and UNDP work closely) remain the most reliable, independent source of information in Timor-Leste. Radio provides a means of establishing direct communication with the local population, thereby contributing to the success of the Mission by enabling it to explain its mandate, provide a credible and impartial source of information, counter misinformation and support the peace process. In this way, communication through radio also contributes to the security of Mission personnel. To strengthen the capacity of UNMIT to report through radio broadcasting on progress in the implementation of its mandate, it is proposed that the Radio Unit be strengthened through the creation of three Radio Producer posts (national General Service). It is proposed that the Television/Video Unit be likewise strengthened through the creation of posts for one Cameraperson (national General Service) and one Editor/Video Producer (national General Service), and that the Publications Unit be strengthened through the creation of posts for one Print Production Assistant (national General Service) and one Photographer (national General Service).

33. In view of the rudimentary state of the information network within the country and the limited media reach in the districts, two mobile communications teams have been created on an ad hoc basis to reach audiences in districts that have little or no access to information through the media. It is proposed to regularize those functions in the 2008/09 period through the creation of one Public Information Coordinator (National Officer), two Public Information Assistant (national General Service) and two Driver (national General Service) posts. In addition, it is proposed that one National Public Information Officer (National Officer) be deployed to each of the four regional offices. The incumbents of the posts will assist in the coordination of the regional offices and the two mobile teams and ensure the packaging and distribution of all public information products to all regional capitals and major subdistrict towns in a timely and effective manner.

34. The skills and experience of the national staff will be developed through on-the-job training by their international counterparts. The international staff within the Section will be reduced gradually, with increased reliance on trained local media professionals who will gradually take over the functions currently performed by international staff. The ultimate objective of the Communications and Public Information Office is to leave behind a cadre of local public information and media professionals whose skills have been enhanced through their service with the Mission.

Component 2: security sector and rule of law

35. During the budget period, the Mission will continue to assist the Government of Timor-Leste in the maintenance of security and the comprehensive review of the security sector, liaise with the national military authorities and undertake monitoring activities through the Military Liaison Group related to the strengthening of human rights and transitional justice as well as the strengthening of the overall formal justice system of Timor-Leste. The work of the UNMIT Serious Crimes Investigation Team will be aimed at assisting the Government in establishing accountability for human rights violations.

36. The United Nations police, while maintaining public security, will be working concurrently on the reconstitution of PNTL, including the preparation and implementation of the PNTL reform, restructuring and rebuilding plan, will mentor individual PNTL officers and will work towards the phased handover of districts to PNTL district commanders. Overall command of PNTL will continue to be vested in the Police Commissioner until the final handover, which is not envisaged until the 2009/10 budget period.

37. The security sector review will encompass the military, the police, the Ministry of Defence and the Secretariat of State for Security, while the strengthening of the justice sector will be pursued in close coordination with other stakeholders, such as UNDP (the overall justice programme as well as the corrections system), the United Nations Children's Fund (UNICEF) (juvenile justice), UNIFEM (gender justice) and relevant donors that contribute funds to the UNDP justice programme.

38. The Mission will also continue to strengthen the capacity of State actors, national institutions and civil society organizations, including women's organizations, to respect, protect and realize human rights, to promote effective transitional justice measures and to monitor and report on the human rights situation in Timor-Leste.

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of public security in Timor-Leste	2.1.1 Maintenance of the daily number of security incidents (including fighting and public disturbance) to the average level of 54 per week in the previous 12 months
	2.1.2 Full reintegration of 3,108 registered PNTL officers
	2.1.3 PNTL takes over primary responsibility in ensuring crowd control from the United Nations police,

	measured through the interventions of the Rapid Intervention Unit in civil disturbances

Outputs

- 28,746 United Nations police patrol person-days to maintain public law and order in subdistricts (Baucau, Cova Lima, Ermera, Liquica and Viqueque)
- 43,119 United Nations police patrol person-days to maintain public law and order in subdistricts (Baucau, Cova Lima, Ermera, Liquica and Viqueque)
- Provision of operational guidance to PNTL through training and mentoring on the close protection of high-level officials in Timor-Leste
- Provision of operational guidance to PNTL through the co-location of United Nations police officers in investigating all serious criminal cases reported in Timor-Leste
- Support for the development of the operational capabilities of the specialized PNTL units through the conduct of 6 advanced courses and 6 train-the-trainer courses for the Rapid Intervention Unit, the Marine Unit, the Close Protection Unit, the Immigration Unit, the Border Patrol Unit and the Police Reserve Unit
- Weekly liaison meetings with International Security Forces to coordinate security matters
- Provision of technical assistance and expertise to PNTL for the arrest of the remaining 57 fugitives who escaped from the Becora prison in August 2006
- Weekly meetings with the Secretariat of State for Security to review the security situation and coordinate security matters, including the reform, restructuring and rebuilding of PNTL and security sector reform
- Support for PNTL senior police officers through 1 course in administration and 1 course in operational command to enhance their managerial and operational skills
- Weekly meetings between United Nations police and PNTL senior staff for the purpose of assessing risks to peace and security and coordinating the conduct of district-level policing operations
- Nationwide public information and advocacy programme in support of the Government's efforts to maintain public security, including the production of weekly radio programmes, monthly video information programmes, newsletters, posters, leaflets and other promotional materials to be distributed and posted on information boards countrywide, and participation in community outreach events and weekly press conferences; conduct of and support in media training through the inclusion of local media partners in the training of the local staff of the Communications and Public Information Office 6 times a year
- In-service training, including 6 months of mentoring and 5 weeks of training followed by 3 weeks of specialized mentoring to be provided to the PNTL Rapid Intervention Unit through the co-location of United Nations police officers with national counterparts
- Support, through the provision of expertise and advice and by facilitating the holding of meetings, for the reform, restructuring and rebuilding of PNTL in accordance with the PNTL reform, restructuring and rebuilding plan submitted to the Government
- Provision of advice to the Government, international donors and the United Nations country team through participation in 1 high-level meeting and 3 meetings of a multisectoral forum to monitor progress in implementation of the international compact as it relates to public security

Expected accomplishments	*Indicators of achievement*
2.2 Maintenance of stability in Timor-Leste, including in the border areas	2.2.1 Resolution of outstanding issues related to the demarcation of the remaining parts of the land border between Timor-Leste and Indonesia

Outputs

- 7,300 military liaison officer patrol days (2 observers per patrol x 10 patrols per day x 365 days)
- 4 liaison meetings between Timorese and Indonesian border agencies to facilitate the peaceful resolution of disputes, including border demarcation disputes
- 2 liaison meetings with border security agencies on border security in preparation for the local elections
- Regular liaison meetings with the Armed Forces of Timor-Leste (F-FDTL) and the International Security Forces

Expected accomplishments	*Indicators of achievement*
2.3 Strengthened security sector capacity in Timor-Leste	2.3.1 Implementation by the Government of action plans identified for the second year of security sector reform
	2.3.2 Adoption by the national institutions of a security policy framework
	2.3.3 Following the adoption of the security policy framework, adoption by the National Parliament of remaining legislation pertaining to F-FDTL, PNTL and the Ministries of Security and Defence
	2.3.4 The national police assumes command and police operations in 6 districts in Timor-Leste

Outputs

- Provision of advice to the Government, through 12 high-level and 24 working-level meetings, on the implementation of projects identified in the security sector review
- Provision of advice to the Government, through 12 meetings, on the review and drafting of legislation on F-FDTL and the Ministry of Defence as well as on PNTL and the Secretariat of State for Security as required by the security sector review
- Organization of 4 meetings with PNTL, F-FDTL, representatives of the Secretariat of State for Security and the Ministry of Defence and civil society partners, including women's organizations, to assess ongoing reform in the security sector and ensure that their concerns, including those related to gender, are being reflected in policy advice
- Handover of 6 districts from the United Nations police to the command of PNTL district commanders, in accordance with the agreed upon handover plan (Ainaro: handover by July 2008; Oecussi: handover by September 2008; Manufahi: handover by November 2008; Manatuto: handover by January 2009; Lautem: handover by March 2009; Bobonaro: handover by May 2009)
- Continued monitoring of PNTL in the 6 districts where command will be handed over to PNTL and mentoring of PNTL in the other 5 districts
- Organization of quarterly training workshops for PNTL officers on revised legislation and procedures, including on juvenile and gender justice issues
- Provision of specialist and community policing advice to strengthen the skills and competency base of the PNTL officers, including in human rights, the use of force, gender awareness, professionalism, impartiality and accountability

- Public information and advocacy programme in support of the Government's outreach efforts in the area of security sector reform, including the production of radio/television programmes, use of the UNMIT website, the production of print materials, the organization of exhibits and participation in community outreach events
- Organization of a capacity-building training programme at the police academy for the PNTL spokesperson, the PNTL public information officers, the Office of the Secretariat of State for Security, the Ministry of Justice and related ministries and Government offices at large, on-the-job media relations training conducted by United Nations police for high-ranking police and military officers as well as Government officials in those ministries
- Provision of advice to the Government, international donors and the United Nations country team through participation in 1 high-level meeting and 3 meetings of a multisectoral forum to monitor progress in the implementation of the international compact as it relates to strengthening of the security sector

Expected accomplishments	*Indicators of achievement*
2.4 Progress towards respect for human rights and accountability for human rights violations in Timor-Leste	2.4.1 Implementation by the Government of the national human rights action plan and recommendations of international human rights treaty bodies (the Committee on the Rights of the Child and the Committee on the Elimination of Discrimination against Women) in Dili and the districts
	2.4.2 Conduct of human rights training for PNTL and F-FDTL personnel as an integral part of the curriculum of the police and military academies
	2.4.3 Increase in the number of investigations of human rights violations by the Office of the Provedor to 125 cases by the end of 2008
	2.4.4 Completion by the Office of the Prosecutor-General of all cases recommended for investigation and prosecution by the Independent Special Commission of Inquiry into events leading to and during the crisis in 2006, and investigation of all complaints about new violations of human rights
	2.4.5 Completion of investigations by the Office of the Prosecutor-General into an additional 120 cases of serious crimes committed in 1999

Outputs

- Provision of advice and technical assistance to the Government in disseminating and promoting the implementation of the national human rights action plan and the recommendations of human rights treaty bodies arising from reports the Government submitted to them
- Provision of advice and technical assistance to the Government in drafting at least 1 additional human rights treaty monitoring report (in addition to the reports under the Convention on the Rights of the Child and the Convention on the Elimination of All Forms of Discrimination against Women)
- Provision of advice to the Parliament and the Government on accession to the first Optional Protocol to the International Covenant on Civil and Political Rights and the Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment

- Provision of advice to the Parliamentary Committee A (concerning fundamental freedoms, liberties and guarantees) on draft legislation conforming with international human rights standards
- Provision of 2 training programmes and technical assistance to non-governmental organizations to review the state of the report pursuant to the Convention on the Elimination of All Forms of Discrimination against Women and compile inputs to the Committee on the Elimination of Discrimination against Women
- Provision of 1 training programme and technical assistance to the National Parliament on requirements under the Convention
- Organization of 4 1-day training sessions on human rights for PNTL officers
- Organization of 4 1-day training sessions on human rights for F-FDTL senior command
- Organization of a train-the-trainers programme on human rights to build long-term Timorese human rights training capacity within the regular police and military training academies targeting new recruits
- Provision of advice to PNTL and organization of a workshop for national police officers on effective internal accountability mechanisms
- Provision of support, through advice and capacity-building activities, including the monitoring of court cases recommended for prosecution by the Independent Special Commission of Inquiry for Timor-Leste, liaising with the United Nations police investigative support team to ensure that it has all available information to conduct investigations, provision of support in the drafting of a public report on the implementation of the recommendations contained in the report of the Commission to the Office of the Prosecutor-General, advocacy for the investigation and prosecution of crimes committed during the crisis of 2006 in follow-up to the recommendations of the Commission and sensitization of the Provedor and non-governmental organizations working in the area of human rights thereon
- Investigation of 360 cases remaining as at 31 January 2008 of serious human rights violations committed in Timor-Leste in 1999, including the completion of investigations of 120 cases
- Provision of advice to the Government regarding the recommendations of the implementation of the Truth, Reception and Reconciliation Commission, particularly in relation to crimes committed in 1999
- Provision of advice to the Provedor for Human Rights and Justice and organization of 4 workshops for Office of the Provedor staff on human rights standards and effective monitoring and investigations of cases of human rights violations, including in the area of social and economic rights
- Weekly monitoring of courts, detention centres and prisons and observation of selected trials in Dili and 12 districts, with reports provided to the Government
- Regular monitoring and reporting to the Government, the Office of the Provedor for Human Rights and Justice and other relevant State institutions on the human rights situation, as well as reporting to the Security Council
- Mentoring of representatives of local non-governmental organizations, including women's organizations, in Dili and 12 districts on human rights education, monitoring and investigation, economic, social and cultural rights and human rights laws
- Provision of advice to the United Nations country team, the Government and non-governmental organizations on the inclusion of human rights-based approaches to development into programming, policies and legislation
- Nationwide public information campaign on administration of justice, including the production of audio and video programmes, for local communities and the press

- Nationwide public information and advocacy programme in support of the Government's efforts to foster respect for human rights, including the production of weekly radio programmes, monthly video information programmes and weekly newsletters, posters, leaflets and other promotional materials to be distributed and posted on information boards countrywide, and participation in community outreach events and weekly press conferences; conduct of and support in media training through the inclusion of local media partners in the training of the local staff of the Communications and Public Information Office 6 times a year
- Provision of advice to the Government on the protection and fulfilment of human rights in the implementation of international compact strategies in the justice sector and in the areas of social reinsertion and public safety and security
- Provision of advice to the National Parliament's Committee A on constitutional affairs, justice, administration, local power and Government legislation and promotion of the establishment of a reparation scheme and a community restoration and justice programme for victims of the crimes committed in 1999, including through the establishment of a United Nations solidarity fund

Expected accomplishments	*Indicators of achievement*
2.5 Strengthened justice sector capacity in Timor-Leste	2.5.1 Adoption by the Parliament of a juvenile justice law and modalities for its implementation
	2.5.2 Adoption of a law on private lawyers and organization of the first training session for new private lawyers
	2.5.3. Increase in the capacity of the Court of Appeals through the nomination of at least 5 national appeals magistrates
	2.5.4 Adoption and implementation of a plan by the Government for further development of the justice sector
	2.5.5 Adoption and implementation of a strategic plan by the Government for strengthening the prison system
	2.5.6 Reduction in the backlog of cases awaiting prosecution from 4,700 in January 2008 to 4,515 by June 2009

Outputs

- Chairing of monthly meetings of the justice sector working group (UNMIT, UNIFEM, UNDP and UNICEF) to coordinate policy and international assistance for the justice sector
- Provision of advice to the Government, the Council of Coordination and donors, through 12 meetings, on the implementation of a justice plan to guide the further development of the justice sector
- Provision of support to the Government and/or the judicial authorities in the organization of 5 justice sector workshops for Government officials, judicial personnel, lawyers and civil society on traditional justice mechanisms, the improvement of criminal procedures on juvenile justice and the protection of women
- Provision of advice, through expert consultation and transfer of best practices to the Government, on measures to implement gender-sensitive policies and recruitment measures in the justice and corrections services, aimed, inter alia, at increasing the number of women staff

- Provision of advice to the Government, through 12 meetings, on the implementation of the strategic plan for strengthening the prison system
- Nationwide public information and advocacy programme in support of the Government's efforts to strengthen the justice sector, including the production of weekly radio programmes, monthly video information programmes, weekly newsletters, posters, leaflets and other promotional materials to be distributed and posted on information boards countrywide, participation in community outreach events and weekly press conferences; conduct of and support in media training through the inclusion of local media partners in the training of the local staff of the Communications and Public Information Office 6 times a year
- Provision of advice to the Government, international donors and the United Nations country team through participation in 1 high-level meeting and 3 meetings of a multisectoral forum to monitor progress in implementation of the international compact as it relates to justice
- Chairing of monthly meetings of the justice sector working group (UNMIT, UNIFEM, UNDP and UNICEF) to coordinate policy and international assistance for the justice sector

External factors

Political, social and security stability will be maintained and will be conducive to reform, in particular reform of the justice sector, and will allow for unfettered investigations into serious crimes. PNTL performance will continue to improve as a result of the mentoring process, and the international security forces will continue to be present. The Government will be receptive to the promotion of human rights, will take steps to submit additional reports pursuant to human rights treaties and will agree to implement recommendations contained in the Truth, Reception and Reconciliation Commission report. PNTL and F-FDTL command will be committed to institutionalizing human rights training.

Table 3
Human resources: component 2, security sector and rule of law

Category	*Total*
I. Military observers (military liaison and staff officers)	
Approved 2007/08	34
Proposed 2008/09	34
Net change	—
II. United Nations police	
Approved 2007/08	1 045
Proposed 2008/09	1 045
Net change	—
III. Formed police units	
Approved 2007/08	703
Proposed 2008/09	560
Net change	(143)

IV. Civilian staff	International staff										
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Security Sector Support Section											
Approved posts 2007/08	—	—	10	2	1	—	—	13	1	—	14
Proposed posts 2008/09	—	—	10	2	1	—	—	13	1	—	14
Net change	—	—	—	—	—	—	—	—	—	—	—
Human Rights and Transitional Justice Office											
Approved posts 2007/08	—	1	6	6	2	—	—	15	28	4	47
Proposed posts 2008/09	—	1	6	6	2	—	—	15	28	4	47
Net change	—	—	—	—	—	—	—	—	—	—	—
Administration of Justice Support Section											
Approved posts 2007/08	—	—	5	—	2	—	—	7	—	—	7
Proposed posts 2008/09	—	—	5	—	1	—	—	6	2	—	8
Net change	—	—	—	—	(1)	—	—	(1)	2	—	1
Serious Crimes Investigation Team											
Approved posts 2007/08	—	—	3	19	4	—	—	26	22	1	49
Proposed posts 2008/09	—	—	3	19	4	—	—	26	22	1	49
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Police Commissioner											
Approved posts 2007/08	—	3	4	3	1	—	—	11	230	—	241
Proposed posts 2008/09	—	3	4	3	1	—	—	11	403	—	414
Net change	—	—	—	—	—	—	—	—	173	—	173
Office of Chief Military Liaison Officer											
Approved posts 2007/08	—	—	1	—	1	—	—	2	9	—	11
Proposed posts 2008/09	—	—	1	—	1	—	—	2	9	—	11
Net change	—	—	—	—	—	—	—	—	—	—	—
Joint Mission Analysis Cell											
Approved posts 2007/08	—	—	1	1	3	—	—	5	—	—	5
Proposed posts 2008/09	—	—	2	2	1	—	—	5	1	1	7
Net change	—	—	1	1	(2)	—	—	—	1	1	2
Joint Operations Centre											
Approved posts 2007/08	—	—	1	1	1	—	—	3	—	—	3
Proposed posts 2008/09	—	—	1	1	1	—	—	3	—	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—

Subtotal, civilian staff											
Approved posts 2007/08	—	4	31	32	15	—	—	82	290	5	377
Proposed posts 2008/09	—	4	32	33	12	—	—	81	466	6	553
Net change	—	—	1	1	(3)	—	—	(1)	176	1	176
Total (I-IV)											
Approved posts 2007/08											2 159
Proposed posts 2008/09											2 192
Net change											33

[a] Includes National Officers and national General Service staff.

Office of the Police Commissioner

Deputy Police Commissioner for Administration and Development

39. The Deputy Police Commissioner for Administration and Development (D-1) manages human, material and financial resources relating to the functioning, staffing and deployment of United Nations police officers to the Mission headquarters and field offices. The Deputy Police Commissioner for Administration and Development also serves as the acting Police Commissioner in the absence of the Police Commissioner and Deputy Police Commissioner for Operations, and accordingly attends meetings with high-level officials of Timor-Leste, such as meetings of the PNTL Evaluation Panel, meetings with the General Inspections Office of the PNTL and meetings with the Chief of Staff of the President's office, which has also sought his assistance in sharing points of interest regarding administrative matters of security personnel assigned to the President's office.

40. In addition, the Deputy Police Commissioner for Administration and Development leads and manages the development and implementation of local capacity enhancement and overall institutional development plans for the national police through wide-ranging consultative processes that engage international and national partners. The Deputy Police Commissioner has a crucial role in the reform, restructuring and rebuilding of PNTL; serves as the focal point for the strategic planning and development of PNTL as well as the strengthening of the Secretariat of State for Security; oversees the implementation of the reform, restructuring and rebuilding plan and evaluates its progress to ascertain a holistic approach in the institutional, managerial and personnel enhancement of PNTL; and manages the conduct of the registration and certification programme of PNTL, including mentoring, to ensure the readiness and competence of PNTL to assume once again the responsibility for policing in Timor-Leste.

41. The Deputy Police Commissioner also coordinates and channels the efforts of the different stakeholders in the development of PNTL as an effective and competent police force. Several seminars have been held with PNTL commanders at which the reform, restructuring and rebuilding plan has been presented and discussed. The Deputy Police Commissioner for Administration and Development has been invited by the leaders of Timor-Leste to present the plan and discuss it with ministries, secretaries of State and parliamentary committees. Meetings are also held with representatives from countries that provide assistance to PNTL on a bilateral

basis. Such meetings achieve coordination and visibility to avoid duplication or working at cross-purposes in the reconstitution of PNTL.

42. The Deputy Police Commissioner for Administration and Development also gives briefings to the diplomatic corps in Dili on progress made in PNTL screening and reconstitution. The seniority of the Deputy Police Commissioner for Administration and Development allows substantive discussions to take place and ensures the continued appropriate level of leadership by the United Nations of the reconstitution process.

43. In view of the distinct responsibilities of the Deputy Police Commissioner for Administration and Development in the implementation of the Mission's mandate, which require the services of a high-ranking and experienced international police officer, and the scope of the incumbent's functions, it is proposed that the post be retained at the D-1 level.

National staff: increase by 173 posts

44. In view of the maintenance of 1,605 United Nations police personnel, including 1,045 United Nations police officers and 560 formed police personnel, it is proposed that 173 national Language Assistant (national General Service staff) posts be established to support exclusively the United Nations police officers and formed police units. The incumbents will provide translation and interpretation services from/to the Tetum, Portuguese and English languages; assist the police in the preparation of reports and official communications during investigations and in preparing cases for submission to the national prosecutorial authorities, during training programmes at the Police College and other training centres, during United Nations police patrols and community visits and in carrying out traffic management duties; and assist the United Nations police officers who are co-located with the national police at police stations in order to mentor them and transfer skills and knowledge.

Administration of Justice Support Section

International staff: decrease by 1 post

National staff: increase by 2 posts

45. Upon review of the staffing establishment of the Administration of Justice Support Section, it is proposed that one Administrative Assistant (Field Service) post be abolished and that two national Language Assistant (national General Service) posts be established instead to support the Senior Judicial Affairs Officer (P-5) and the four Judicial Affairs Officers (P-4) in the provision of advice to the Government of Timor-Leste and to senior officials from the justice and civil service sectors. Although UNMIT has a translation/interpretation cell, the staff are overstretched and it is almost impossible to request their services for a meeting on short notice. The Language Assistants will have the responsibility of ensuring that the interpretation and translation needs of the Section are met in a timely, effective and efficient manner in order to ensure the achievement of the Mission's mandate.

Joint Mission Analysis Cell

National staff: increase by 1 post

United Nations Volunteers: increase by 1 position

46. Upon review of the Joint Mission Analysis Cell staffing requirements, it is proposed that a Language Assistant post (national General Service) be established for the translation of sensitive and confidential documents in a timely manner in order to assist senior officers in the analysis of threats to United Nations personnel/assets, the Mission's mandate and the security of Timor-Leste, and that a United Nations Volunteer position be established to enhance the Cell's capacity to liaise with and collect information from external sources, collect relevant information from within the Mission, do basic data entry and note-taking and improve the information dissemination capability of the Cell.

Component 3: governance, development and humanitarian coordination

47. In the post-election period, support in the areas of governance, humanitarian assistance and broad development cooperation will assume even greater importance, as those areas form critical elements of the broader strategy to promote peace and stability. As the international compact will continue to be the primary tool for resource coordination as a focused programmatic framework with joint priorities of the Government and the international community, the Mission, in close coordination with the United Nations country team, will continue to provide primary executive support to the compact secretariat, led by the Government.

48. Under the key priority area of governance/institutional capacity/development, the Mission will continue to provide high-level independent technical advice to State institutions as well as to the United Nations agencies, funds and programmes present in the country and other development partners. It will assist the various organs of sovereignty in the further consolidation of the democratic process (including political and legal support); support the Government and relevant institutions, in cooperation and coordination with other partners, in designing poverty reduction and economic growth policies and strategies; and serve as a pool of independent advice in the areas of democratic governance and socio-economic development.

49. In the humanitarian area, the main focus will be on supporting the formulation and implementation of policy for the resolution of the situation concerning internally displaced persons and ensuring equitable access to humanitarian assistance, especially for the most vulnerable segments of the population. Through the integrated humanitarian coordination mechanism, combining the staff of UNMIT and the Office for the Coordination of Humanitarian Affairs, the Mission will continue to work closely with the humanitarian agencies of the United Nations system and the Government to develop durable solutions and a multisectoral response. Increased effort will be made to support national disaster preparedness and contingency planning.

50. The importance of ensuring integration among all parts of the United Nations system (UNMIT and the United Nations country team) is critical for ensuring a coherent response to complex challenges covering a range of interrelated security, humanitarian, governance and development issues. Closer links will be built

between the Mission and UNIFEM to continue to strengthen women's leadership development and provide support to the women's parliamentary caucus.

Expected accomplishments	*Indicators of achievement*
3.1 Progress towards sustainable democratic State and Government institutions in Timor-Leste	3.1.1 Adherence by the Office of the Presidency, the executive, the judiciary and the National Parliament to constitutional principles that support the separation and balance of powers among the 4 pillars of sovereignty without major incident
	3.1.2 Formulation and adoption of policies by the Government for key governance sectors, including decentralization and local governance, media, transparency and accountability, electoral process, civil society participation and civil service
	3.1.3 Promulgation of laws by Parliament in key sectors of governance, including decentralization and local governance, media, transparency and accountability, the electoral process, civil society participation and civil service

Outputs

- Provision of advice on constitutional issues through policy briefs to the President, Government, Parliament and judicial sector based on detailed analysis of constitutional and legal practices
- Provision of advice to the Government and other key actors on civil service reform, including capacity-building through research, analysis and policy briefs in coordination with UNDP
- Provision of advice to the Government, State institutions and other key actors on transparency and accountability issues, including on effective oversight mechanisms, based on detailed reviews of rules through research, analysis and policy briefs
- Provision of advice to the Government and State institutions through research, analysis and policy briefs based on a detailed analysis of existing and emerging policies on decentralization and local governance in coordination with the United Nations Capital Development Fund
- In collaboration with the Office of the Secretariat of State for the promotion of equality, UNIFEM and the United Nations Population Fund, provision of advice on and coordination of the drafting of a comprehensive national plan of action on gender-based violence and a national plan of action for the implementation of Security Council resolution 1325 (2000)
- Provision of advice on and facilitation of the integration of gender perspectives into the national development plan
- In collaboration with UNIFEM and UNDP, establishment of a resource centre for the women's parliamentary caucus through the provision of books, publications and advice
- Co-chairing of a Gender Commission with the Prime Minister and Deputy Special Representative of the Secretary-General for Governance Support, Development and Humanitarian Coordination

- Provision of advice to civil society, media and State institutions on mechanisms to ensure greater participation of civil society and the media in the governance of the country, including a comprehensive media legal framework; a revised law on civil society, including provisions for engagement with State institutions; journalism training institutions; and a freedom of information law

- Provision of advice to the Government and the electoral management bodies (the Technical Secretariat for the Administration of Elections and the National Elections Commission) on a mechanism for an efficient electoral system and processes, including the establishment of clear and fair electoral procedures, a complete and trustworthy registration system and a capacity-building programme for the electoral management bodies

- Regular meetings with international development partners to collaborate and coordinate with them as necessary on existing governance projects and programmes, such as civil service reform, the UNDP media project, the civil society capacity-building project, Parliament and Office of the President projects, the local governance support programme and the electoral support project

- Provision of advice to the Government, international donors and the United Nations country team through participation in 1 high-level meeting and 3 meetings of a multisectoral forum to monitor progress in implementation of the international compact as it relates to democratic governance

- A nationwide public information and advocacy programme in support of the Government's efforts towards democratic governance, including the production of weekly radio programmes, monthly video information programmes, and weekly newsletters, posters, leaflets and other promotional materials to be distributed and posted on information boards countrywide, and participation in community outreach events and weekly press conferences; conduct of and support in media training through the inclusion of local media partners in the training of the local staff of the Communications and Public Information Office 6 times a year

Expected accomplishments	*Indicators of achievement*
3.2 Improved humanitarian conditions in Timor-Leste	3.2.1 The most vulnerable populations (an estimated 70,000 are internally displaced persons and 300,000 are food-insecure), including those affected by natural disasters and crises, have access to targeted humanitarian assistance according to their needs (100 per cent of those in need of life-saving assistance according to assessed needs)
	3.2.2 10 per cent of the estimated 70,000 internally displaced persons return to their homes or relocate to alternative, more sustainable shelter
	3.2.3 Development and implementation of contingency and operational plans by the National Disaster Management Directorate

Outputs

- Coordination with and provision of advice to the Government, the United Nations country team and humanitarian partners through weekly meetings and coordination with and provision of advice to donors through monthly meetings on humanitarian assistance targeting the most vulnerable populations

- Provision of regular advice to the Government, in partnership with the United Nations country team and international aid agencies, on the sustainable implementation of a national disaster risk management plan
- Regular advocacy, including vis-à-vis the Government, and continual management of information to mobilize and coordinate effective humanitarian response
- A nationwide public information and advocacy programme in support of the Government's efforts to improve humanitarian conditions, including the production of weekly radio programmes, monthly video information programmes and weekly newsletters, posters, leaflets and other promotional materials to be distributed and posted on information boards countrywide, and participation in community outreach events and weekly press conferences; conduct of and support in media training through the inclusion of local media partners in the training of the local staff of the Communications and Public Information Office 6 times a year
- Provision of advice to the Government, international donors and the United Nations country team, through participation in 1 high-level meeting and 3 meetings of a multisectoral forum to monitor progress in implementation of the international compact as it relates to humanitarian assistance

Expected accomplishments	*Indicators of achievement*
3.3 Progress in poverty reduction and economic growth in Timor-Leste	3.3.1 Implementation by the Government of more effective pro-poor policies for poverty reduction and sustainable economic growth as measured by the number of people moved above the poverty line
	3.3.2 Improvement of national budget execution systems for better service delivery as demonstrated by the fact that financial resources allocated by the national budget and resources are spent by the ministries
	3.3.3 Enhanced youth employment opportunities in Dili and the districts as measured by the increase in youth employment and self-employment

Outputs

- Regular provision of advice to the Government, through the 9 working groups of the national development plan established by the Ministry of Economy and Development, on the effective implementation of the national development plan for sustainable economic growth, poverty reduction strategies and programmes and the way forward
- Provision of advice to the Government, through regular meetings with the Secretary of State for Natural Resources, on the effective utilization of oil and gas revenues for projects or programmes on poverty reduction and economic growth
- Provision of advice to the Government, through regular meetings with the Ministry of Finance, the United Nations country team, international financial institutions and donors, on budget management, in partnership with UNDP, international financial institutions and international aid agencies
- Provision of advice in integrating the country programmes of the United Nations system organizations with the national development plan through participation in the 3 working groups of the United Nations Development Assistance Framework and the 9 working groups of the national development plan

- Provision of advice and facilitation of international support for capacity-building in socio-economic development, through regular meetings with donors, the United Nations country team, the private sector and international non-governmental organizations
- Provision of advice to the Government, international donors and the United Nations country team through participation in 1 high-level meeting and 3 meetings of a multisectoral forum to monitor progress in implementation of the international compact as it relates to economic and social recovery and growth
- Provision of advice to the Government on the implementation of an action plan on the creation of job opportunities for youth through participation in the national development plan working groups and the programme on national youth employment and skills development of the Ministry of Labour, the International Labour Organization and UNDP
- Provision of advice, through regular meetings with the Ministry of Economy and Development, on revising policies and legislation that promote domestic and foreign investment
- Provision of support, through regular meetings, to the Presidential Commission on Poverty Reduction and the High-level Gender Commission

External factors

The political situation will remain stable; the international community will provide development and humanitarian assistance; the security situation will continue to improve; and progress in political and economic governance will be achieved or maintained

Table 4
Human resources: component 3, governance, development and humanitarian coordination

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Electoral Assistance Office											
Approved posts 2007/08	—	—	—	—	—	—	—	—	—	—	—
Proposed posts 2008/09	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—	—	—
Democratic Governance Support Office											
Approved posts 2007/08	—	1	10	1	6	—	—	**18**	8	2	**28**
Proposed posts 2008/09	—	1	10	1	5	—	—	**17**	12	3	**32**
Net change	—	—	—	—	(1)	—	—	**(1)**	**4**	**1**	**4**
Humanitarian Affairs Unit											
Approved posts 2007/08	—	—	1	1	1	—	—	**3**	1	—	**4**
Proposed posts 2008/09	—	—	1	1	1	—	—	**3**	1	—	**4**
Net change	—	—	—	—	—	—	—	—	—	—	—

Gender Affairs Unit											
Approved posts 2007/08	—	—	1	—	—	—	—	1	2	—	3
Proposed posts 2008/09	—	—	1	—	—	—	—	1	2	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2007/08	—	1	12	2	7	—	—	22	11	2	35
Proposed 2008/09	—	1	12	2	6	—	—	21	15	3	39
Net change	—	—	—	—	(1)	—	—	(1)	4	1	4

[a] Includes National Officers and national General Service staff.

Democratic Governance Support Office

International staff: decrease by 1 post

National staff: increase by 4 posts

United Nations Volunteers: increase by 1 position

51. One of the main functions of the Democratic Governance Support Office is to monitor on a regular basis progress made by all sectors relevant to the governance theme in order to provide policy advice and support to the Special Representative in his good offices role.

52. The approved staffing establishment of the Democratic Governance Support Office comprises seven Research and Monitoring Officers (5 National Officers and 2 United Nations Volunteers) responsible for information-gathering and for monitoring and evaluating the progress in institutional capacity development of four State institutions, namely, the Office of the President, the National Parliament, the Office of the Prime Minister and the Provedor's Office as well as civil society organizations and mass media. The Office has no capacity to monitor local governance outside of Dili.

53. In order to monitor progress made in governance at the district level, it is proposed that the Office be strengthened through the establishment of four National Regional Monitoring Officers (National Officers) to be located in the regional offices in Cova Lima, Bobonaro, Oecussi and Baucau. Each of the National Officers will cover three districts on average, monitoring the status of local governance and supporting local governments and local civil society organizations. It is also proposed that one Democratic Governance Officer (United Nations Volunteer) position be established to assist Electoral Governance Advisers (P-4) and national counterparts in reviewing electoral policies and procedures, in implementing training programmes and voter education campaigns and in monitoring election-related activities of State institutions and civil society.

54. In addition, on the basis of the review of the administrative support provided to the Office, it is proposed that an Administrative Assistant (Field Service) post be abolished.

Component 4: support

55. During the budget period, the Mission's support component will provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs and the introduction of service improvements, as well as the realization of efficiency gains. Support will be provided to the authorized strength of 1,045 United Nations police, including 560 personnel of the formed police units, as well as to the substantive civilian staffing establishment of 444 international and 973 national staff and 139 United Nations Volunteers. The range of support will comprise all support services, including the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, health care, maintenance and construction of office and accommodation facilities, information technology and communications, air operations, air and surface transport operations, supply and resupply operations and the provision of security services Mission-wide.

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support to the Mission	4.1.1 Compliance with minimum operating security standards
	4.1.2 Reduction of the vehicle accident rate by 15 per cent of the total number of accidents from 345 accidents in 2006/07 to 293 in 2008/09

Outputs

Service improvements

- Maintenance of the minimum operating security standards in all UNMIT buildings, including the installation of closed-circuit television systems and blast film on all external and internal windows
- Conduct of an annual driver awareness and road safety campaign for all Mission personnel authorized to drive United Nations-owned vehicles
- Implementation of environmental protection programmes and sewage evacuation systems for all Mission locations, comprising 141 premises
- Maintenance of geographical information capacity for the provision of country-wide mapping, including road and bridge data along 4 main supply routes and 13 secondary supply routes, and cartography services to all UNMIT components and other partner agencies, including 4 regional support centres and 13 district capitals
- Implementation of essential repairs to the existing surface transportation infrastructure as required to permit continued operational movements by all deployed elements of UNMIT, including United Nations police and military liaison group officers
- Deployment of 1 search-and-rescue helicopter with aeromedical evacuation capability for all Mission personnel deployed in Timor-Leste

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an estimated 560 formed police unit personnel, 1,045 United Nations police personnel and 34 military liaison and staff officers

- Verification of and reporting on contingent-owned equipment and self-sustainment in respect of 560 formed police unit personnel
- Provision of rations and potable water to 560 formed police unit personnel
- Administration of an average of 1,556 civilian personnel (including 444 international staff, 973 national staff and 139 United Nations Volunteers)
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Construction/upgrade of utility, security and miscellaneous buildings, utilities infrastructure and water supply and storage facilities at 141 premises on 55 parcels of land throughout Mission area
- Maintenance of camps for 560 formed police personnel at Dili, Baucau and Maliana
- Maintenance of regional support centre working accommodations in 4 major locations (Baucau, Suai, Maliana, Oecussi)
- Maintenance of 4 runways to permit the safe operation of medium-sized fixed-wing, short take-off and landing aircraft under day visual flight rules
- Maintenance of Mission headquarters premises in Obrigado Barracks, Dili, to accommodate the full deployment of civilian, military and United Nations police personnel
- Maintenance of "rear link" office accommodation in Darwin, Australia

Ground transportation

- Operation and maintenance of 864 United Nations-owned vehicles, including 3 armoured vehicles, through 1 workshop in Dili and 4 in the regions
- Provision of fuel, oil and lubricants for an average of 864 United Nations-owned vehicles and 143 contingent-owned vehicles

Air transportation

- Maintenance and operation of 5 commercial rotary-wing aircraft and 2 fixed-wing aircraft in 1 location in the Mission area at the Dili airport, including a rescue/aeromedical evacuation service
- Provision of fuel, oil and lubricants for 5 rotary-wing and 2 fixed-wing aircraft

Communications

- Support and maintenance of a satellite network consisting of 12 Earth station hubs in Dili with links to the United Nations Logistics Base at Brindisi, Italy, United Nations Headquarters in New York and 18 remote sites within the Mission area to provide voice, fax and data communications and videoconferencing
- Support and maintenance of a 2-way very-high frequency (VHF) and high-frequency (HF) radio network consisting of 54 VHF repeaters, 137 VHF base stations, 79 HF base stations, 911 VHF mobile radios, 523 HF mobile radios and 2,754 hand-held radios
- Support and maintenance of a telephone network with the ability to switch telephone calls automatically throughout the Mission area, including 2,500 telephones

- Support and maintenance of 1 mobile deployable telecommunications system
- Support and maintenance of 1 radio programme production studio in Dili

Information technology

- Support and maintenance of 30 local/wide area networks, 60 servers, 1,562 desktops, 514 laptops, 235 printers, 43 multifunction units and 60 senders in 60 locations within the Mission area that are interconnected and have access to the United Nations wide area network

Medical

- Operation and maintenance of 1 enhanced level-1 medical facility with surgical capability and 4 dispensary clinics in 4 locations
- Operation and maintenance of voluntary, confidential HIV counselling and testing for all personnel
- HIV sensitization programme for all military observers, police and civilian personnel, including peer education

Security

- Provision of personal protection to the Head of Mission and other designated senior Mission officials and visitors
- Provision of residential security guidance to 34 military liaison and staff officers, 444 international staff and 139 United Nations Volunteers and, as required, site assessments
- Provision of round-the-clock access control and perimeter security at Mission headquarters and regional centres

External factors

Vendors will be able to supply goods and services as contracted.

Table 5
Human resources: component 4, support

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff[a]*	*United Nations Volunteers*	*Total*
Mission Support Division											
Office of the Chief											
Approved posts 2007/08	—	1	3	4	6	—	—	14	13	3	30
Proposed posts 2008/09	—	1	3	4	6	—	—	14	13	3	30
Net change	—	—	—	—	—	—	—	—	—	—	—
Regional administrative offices											
Approved posts 2007/08	—	—	—	4	4	—	—	8	4	—	12
Proposed posts 2008/09	—	—	—	4	4	—	—	8	4	—	12
Net change	—	—	—	—	—	—	—	—	—	—	—

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Administrative Services											
Approved posts 2007/08	—	—	7	17	50	—	—	74	83	41	198
Proposed posts 2008/09	—	—	8	22	54	—	—	84	84	41	209
Net change	—	—	1	5	4	—	—	10	1	—	11
Integrated Support Services											
Approved posts 2007/08	—	—	8	21	89	2	—	120	238	73	431
Proposed posts 2008/09	—	—	8	20	92	3	—	123	255	76	454
Net change	—	—	—	(1)	3	1	—	3	17	3	23
Subtotal, Mission Support Division											
Approved posts 2007/08	—	1	18	46	149	2	—	216	338	117	671
Proposed posts 2008/09	—	1	19	50	156	3	—	229	356	120	705
Net change	—	—	1	4	7	1	—	13	18	3	34
Conduct and Discipline Team											
Approved posts 2007/08	—	—	2	—	—	—	—	2	2	—	4
Proposed posts 2008/09	—	—	2	—	—	—	—	2	2	1	5
Net change	—	—	—	—	—	—	—	—	—	1	1
Approved temporary positions[b] 2007/08	—	—	1	1	1	—	—	3	—	—	3
Proposed temporary positions[b] 2008/09	—	—	1	1	1	—	—	3	—	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2007/08	—	—	3	1	1	—	—	5	2	—	7
Proposed 2008/09	—	—	3	1	1	—	—	5	2	1	8
Net change	—	—	—	—	—	—	—	—	—	1	1
Security Section[c]											
Approved posts 2007/08	—	—	2	11	40	—	—	53	69	—	122
Proposed posts 2008/09	—	—	2	11	40	—	—	53	69	—	122
Net change	—	—	—	—	—	—	—	—	—	—	—
HIV/AIDS Unit											
Approved posts 2007/08	—	—	1	—	1	—	—	2	1	1	4
Proposed posts 2008/09	—	—	1	—	1	—	—	2	2	2	6
Net change	—	—	—	—	—	—	—	—	1	1	2
Total											
Approved posts 2007/08	—	1	23	57	190	2	—	273	410	118	801
Proposed posts 2008/09	—	1	24	61	197	3	—	286	429	123	838
Net change	—	—	1	4	7	1	—	13	19	5	37

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Approved temporary positions[b] 2007/08	—	—	1	1	1	—	—	3	—	—	3
Proposed temporary positions[b] 2008/09	—	—	1	1	1	—	—	3	—	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2007/08	—	1	24	58	191	2	—	276	410	118	804
Proposed 2008/09	—	1	25	62	198	3	—	289	429	123	841
Net change	—	—	1	4	7	1	—	13	19	5	37

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.
[c] Includes 7 posts (1 P-5, Chief Security Adviser, 1 P-4, Deputy Chief Security Adviser, 1 P-3 (Field Security Coordination Officer) and 4 national General Service staff, Security Assistants/Radio Operators) funded through the United Nations country team cost-sharing arrangements.

Mission Support Division

International staff: increase by 13 posts

National staff: increase by 19 posts

United Nations Volunteers: increase by 5 positions

56. An increase of 37 posts and positions in the Mission Support Division is attributable to the establishment of 32 posts (13 international: 1 P-4, 3 P-3, 1 P-2, 7 Field Service and 1 General Service (Principal level) staff; 3 National Officers; and 16 National General Service staff) and 5 United Nations Volunteer positions in Administrative Services and Integrated Support Services.

Administrative Services

57. An increase of four posts and positions in Administrative Services is attributable to the establishment of 11 posts (1 P-4, 3 P-3, 2 P-2, 4 Field Service and 1 National Officer) in the Office of the Chief of Administrative Services, the Human Resources Section and the Medical Services Section, as detailed in paragraphs 58 to 67 below.

Office of the Chief of Administrative Services

International staff: increase by 2 posts

National staff: increase by 1 post

58. Reporting directly to the Chief of Administrative Services are the Staff Counsellor (P-3), supported by an Assistant Staff Counsellor (United Nations Volunteer). The responsibilities and duties of the staff counsellors have increased progressively owing to the sporadic and unexpected incidence of violence and the consequent deterioration of the general security situation resulting in increased acts of vandalism against United Nations vehicles and staff property, leading to high stress levels among the staff, the incidence of post-traumatic stress cases and an increased frequency of psychological problems among staff members.

59. The lack of professional counselling centres staffed by qualified mental health professionals in the country affected the mental health of staff members, especially national staff and their dependants, with the Mission's staff counsellors being the sole provider of mental health services not only for UNMIT staff, but also for the staff of other United Nations agencies.

60. At present, the staff counsellors operate on a 24-hour-a-week basis, with services provided weekly to approximately 40 staff members, or 13 staff members per counsellor, and many counselling sessions are conducted after normal office hours. In order to efficiently manage the stress management response of the Mission, it is proposed that the staff counselling function be strengthened through the establishment of a Staff Counsellor (P-4), a Well-Being Officer (Field Service) and two Stress Counselling Officer (National Officer) posts.

61. The Senior Staff Counsellor (P-4), as the Chief of the Staff Counselling Unit, will be responsible for the overall coordination of stress management, including the counselling response in the Mission and administrative supervision of the other staff counsellors; will advise UNMIT management on best practices in stress management, including in counselling and well-being-related issues, and will provide clinical supervision in order to develop, monitor and maintain professional standards for the work of the Unit. He or she will be assisted by a Well-Being Officer (Field Service) as well as two Stress Counselling Officers (National Officer) to significantly strengthen the stress management response in relation to national staff, including a female counsellor to address the range of psychological difficulties that women staff members and their dependants frequently have to cope with that negatively affect their work performance and personal lives.

62. Female national staff members of UNMIT perform multiple roles in their homes, including as financial providers and caretakers. Some of their dependants are reported to suffer psychological trauma due to internal displacement, domestic violence, child physical and/or sexual abuse, marital infidelity and the acquisition by the father of a second wife. The female staff members themselves are also experiencing increased difficulties owing to the financial burdens placed on them, which is a result of continued displacement and the lack of employment opportunities and of other basic needs, such health-care services, water and sanitation. Seekers of counselling services among the female national staff remains low. The majority of female national staff members prefer to receive counselling from a female counsellor, despite the efforts of the Staff Counselling Unit's outreach programme, which includes well-being visits to female staff members on a regular basis to discuss their problems.

63. The establishment of two National Officer posts would also contribute to national capacity-building, as the incumbents of the posts will eventually be able to provide psychosocial support services to the large number of traumatized populations to help them recover from major trauma and effectively contribute to the nation-building process.

64. The approved staffing establishment of the Office of the Chief of Administrative Services also includes 1 Translator/Interpreter (P-3) supported by 6 Translators/Interpreters (Field Service), 2 in each language (Portuguese, Tetum and Bahasa Indonesia), 1 Translator/Interpreter (United Nations Volunteer) position and 4 Language Assistants (national General Service) to provide centralized translation/interpretation services for the Mission.

65. Taking into account the multilingual environment in which the Mission operates, the large volume of documentation required to maintain effective communication with the national authorities on substantive and operational issues and to meet ad hoc translation and interpretation requests from the Mission's offices where no such capacity exists and the increased workload in translation services associated with the arrival of simultaneous interpretation equipment, it is proposed that the Tetum team in the Translation Cell be strengthened through the reclassification of one Language Assistant (national General Service) post to a National Officer post. In view of the proposed establishment of a National Officer post (Tetum), one Language Assistant (national General Service) post will be abolished.

Human Resources Section

International staff: increased by 1 post

66. The approved 2007/08 budget took into account the projected decrease in the workload of the Human Resources Section in connection with the planned drawdown of United Nations police officers, formed police unit personnel and electoral staff. Accordingly, the approved 2007/08 staffing establishment of the Section, compared to the 2006/07 period, reflected the abolishment of one Human Resources Officer (P-3) post and the redeployment of two Human Resources Assistant (Field Service) posts to the Serious Crimes Investigation Team and one Human Resources Officer (United Nations Volunteer) position to the Office of the Chief of Administrative Services. In connection with the maintenance of the United Nations police officers and formed police unit personnel during the 2008/09 period at the authorized levels, it is proposed that the Section be strengthened through the establishment of a Human Resources Assistant (Field Service) post.

Medical Services Section

International staff: increase by 7 posts

67. In the light of the protracted process of negotiations for level-2 hospital services, for which no cost-effective solution has been identified, it is proposed that the staffing establishment of the existing level-1 facility, comprising a Chief Medical Officer (P-4) assisted by 4 international staff (1 P-3 and 3 Field Service), 22 United Nations Volunteers and 11 national General Service staff, be strengthened in order to enhance the capacity of the existing arrangements to provide treatment and other medical support required by the Mission. Accordingly, it is proposed that seven additional specialist international staff be established as follows: a General Surgeon (P-3), an Anaesthesiologist (P-3), a Head Nurse (P-3), an Administrative Officer (P-2), a Pharmacist (P-2), a Surgical Nurse (Field Service), and an Anaesthetic Nurse (Field Service).

Integrated Support Services

68. An increase of 23 posts and positions in Integrated Support Services is attributable to the establishment of 21 posts (4 international posts: 3 Field Service and 1 General Service (Principal level) and 17 national General Service staff) and 3 United Nations Volunteer positions in the Transport and Engineering Sections, offset by the abolition of 1 international post in the Property Management Section, as detailed in paragraphs 69 to 71 below.

Property Management Section

International staff: decrease by 1 post

69. Upon a review of the staffing requirements of the Section, it is proposed that a Receiving and Inspection Officer post (P-2) be abolished.

Transport Section

International staff: increase by 3 posts

National staff: increase by 3 posts

United Nations Volunteers: increase by 1 position

70. Upon review of the staffing requirements of the Section and in view of the maintenance of the approved strength of United Nations police officers and formed police unit personnel, the re-establishment of the posts of a Deputy Transport Officer (P-3), a Transport Assistant (Field Service), a Fleet Transport Officer (General Service (Principal level)), two Vehicle Technicians (national General Service) and two Drivers (national General Service) as well as a Vehicle Technician (United Nations Volunteer) position, is proposed to provide direct support for a fleet of 864 United Nations-owned vehicles, as well as 143 formed police-owned vehicles.

Engineering Section

International staff: increase by 2 posts

National staff: increase by 14 posts

United Nations Volunteers: increase by 2 positions

71. Upon review of the staffing requirements of the Section and in connection with the maintenance of the approved strength of United Nations police officers and formed police unit personnel, it is proposed that the strength of the Engineering Section be restored through the re-establishment of 18 posts. The need for the additional staff is due in part to the lack of a letter of assist/contract providing a range of routine support services as budgeted for in 2007/08 and in part to the requirement to provide full support to the unreduced number of United Nations police officers and formed police unit personnel. For the 2008/09 period, it is proposed that 18 posts (1 Facilities Management Assistant (Field Service), 1 Material and Asset Assistant (Field Service), 2 Inventory Assistants, 3 Generator Mechanics, 1 Administrative Assistant, 5 Facilities Management Assistants and 3 Material and Asset Assistants (all national General Service) and 2 United Nations Volunteer positions (1 Engineering Technician and 1 Inventory Assistant) to be re-established.

Conduct and Discipline Team

United Nations Volunteers: increase by 1 position

72. During the 2008/09 period, the Mission will strengthen its prevention work through increased outreach activities and strengthened support to UNMIT personnel, staff of United Nations agencies, funds and programmes and local and international non-governmental organizations. In addition, the Mission, through its Conduct and

Discipline Team, plans to develop and maintain a comprehensive website with updated information on the work of the Team and updated local and international reference materials on relevant issues related to the work of the Team, such as transactional sex, human trafficking and HIV/AIDS. Accordingly, it is proposed to strengthen the Team through the establishment of an Associate Outreach Officer (United Nations Volunteer) position. The incumbent of the position will not only focus on prevention and outreach activities aimed at UNMIT personnel and staff of United Nations agencies, funds, and programmes, but will also liaise with the Communications and Public Information Office on related issues.

HIV/AIDS Unit

National staff: increase by 1 post

United Nations Volunteers: increase by 1 position

73. During the 2008/09 period, the Mission will implement a comprehensive plan of action that includes a range of advocacy, training, reporting and monitoring activities and will liaise with the Government of Timor-Leste. As the representative office for the Joint United Nations (UNAIDS) Programme on HIV/AIDS in Timor-Leste, the HIV/AIDS Unit also provides support to national non-governmental organizations dealing with HIV/AIDS-related issues, financed through the UNAIDS trust fund. In this connection, it is proposed that the approved staffing establishment of the Unit (1 P-4, 1 Field Service, 1 United Nations Volunteer and 1 National Officer) be strengthened through the establishment of a Driver (national General Service staff) post to support logistical and administrative tasks related to voluntary testing and counselling to be offered through a mobile service in all regions in Timor-Leste and an HIV/AIDS Officer (United Nations Volunteer) position to serve as both trainer within the mobile unit and monitoring and evaluation officer.

II. Planning assumptions and financial resources

A. Planning assumptions

1. Overall

74. In accordance with its mandate, during the budget period UNMIT will advance the security and stability of an independent Timor-Leste by providing assistance to the Government and relevant national institutions with a view to enhancing a culture of democratic governance and facilitation of political dialogue among Timorese stakeholders.

75. With respect to the security sector and the rule of law, the resource planning assumptions are predicated on the continued deployment of the International Security Forces and the improvement of the security situation in Timor-Leste. The UNMIT police will continue to maintain stability until the national police develop adequate capacities and will advise, mentor and train PNTL. Pending the outcome of a comprehensive security assessment to be undertaken by the Mission the results of which will be reported to the Security Council, no drawdown of police strength is projected during the 2008/09 period. The Mission's military liaison and staff officers will assist Timorese authorities in maintaining stability at all 11 border junctions of Timor-Leste. UNMIT will continue to advise the Government and

develop recommendations for strengthening the security sector capacity in Timor-Leste. The Serious Crimes Investigation Team will continue to investigate the remaining 360 cases (as at 31 January 2008) of serious human rights violations committed in Timor-Leste in 1999, including completion of the investigation of 120 cases. Witnesses for the prosecution of criminals in the serious crimes cases will be readily available and willing to provide testimony to the court.

76. The resource planning assumptions also reflect increased emphasis on governance, humanitarian assistance and broad socio-economic development issues, in particular in the framework of the international compact, supported through the expansion of public information activities. In this context, the Mission will continue its efforts, in coordination with the United Nations agencies, funds and programmes present in the country, international financial institutions, international development partners and the private sector, aimed at progressing towards sustainable democratic State and Government institutions, improved humanitarian conditions in the country, poverty reduction and economic growth.

77. The Mission Support Division will continue to provide effective and efficient administrative, logistical and security support to the Mission's military, United Nations police and civilian personnel. During the 2008/09 period, UNMIT will maintain four regional centres (Baccau, Suai, Maliana and Oecussi) and support the deployment of its personnel to the 65 subdistricts. The Mission plans to operate two fixed-wing aircraft and five helicopters, including one helicopter capable of search and rescue operations and aeromedical evacuations. At the same time, the Geographic Information Systems Unit will provide to the United Nations police, formed police units and United Nations staff the latest maps and will support the Joint Mission Analysis Cell and the Joint Operations Centre.

Partnerships, country team coordination and integrated missions

78. The Mission will continue during the budget period to pursue an integrated approach in the implementation of its mandate by carrying out complementary activities in cooperation and coordination with the United Nations country team and all relevant partners in order to support the Government of Timor-Leste and relevant institutions in designing poverty reduction and economic growth policies and ensuring that they are implemented in the context of the international compact between Timor-Leste and the international community. At the same time, in order to address the simultaneous short-, medium- and long-term needs of Timor-Leste in an efficient manner, UNMIT will continue to provide high-level and independent strategic advice to State institutions, the United Nations country team and other development partners on programmatic and operational issues, will guide the activities of the United Nations agencies, funds and programmes and will concentrate primarily on the immediate challenges in priority mandated areas, with the United Nations country team focusing on medium- to long-term challenges, in addition to addressing immediate humanitarian issues. Information on policy and information-sharing is provided in annex II.

2. Efficiency gains

79. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Ground transportation	152.3	Installation of CarLog in the Mission's vehicle fleet to monitor vehicle usage and reduce speeding as well as the unauthorized use of vehicles, resulting in a reduction by 35 per cent in the overall accident rate, representing a cost saving of $110,500, combined with the decrease by 5 per cent in the consumption of fuel owing to lower speed, representing a cost saving of $41,800 per budget year.
Communications	84.0	Provision of a higher level of communications services by supplementing the VSAT links with microwave eclipse, which allows for wider bandwidth, provides failover to routing through VSATs and more possibilities for future line-of-sight links and provides real-time redundancy, resulting in a decrease by 10 per cent in annual transponder costs.
Total	**236.3**	

3. Vacancy factors

80. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2006/07*	*Budgeted 2007/08*	*Projected 2008/09*
Military and police personnel			
Military observers	5.9	5	5
Military contingents	—	—	—
United Nations police	27.5	10	10
Formed police units	18.7	—	—
Civilian personnel			
International staff	60.3	30	25
National staff	48.5	20	20
United Nations Volunteers	53.4	20	20
Temporary positions[a]	84.6	—	—

[a] Funded under general temporary assistance.

81. Since the conclusion of the start-up phase of the Mission and because UNMIT, in January 2007, was delegated the authority to technically clear and recruit staff members up to and including the D-1 level, the vacant posts have been filled expeditiously. Accordingly, the lower international staff vacancy rate applied with respect to the 2008/09 financial period is attributable to the actual deployment pattern for the 2007/08 period to date.

B. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2006/07) (1)	Apportionment (2007/08) (2)	Cost estimates (2008/09) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	1 047.5	1 389.4	1 321.2	(68.2)	(4.9)
Military contingents	—	—	—	—	—
United Nations police	25 559.8	24 209.0	39 209.6	15 000.6	62.0
Formed police units	12 302.5	16 536.0	17 156.2	620.2	3.8
Subtotal	**38 909.8**	**42 134.4**	**57 687.0**	**15 552.6**	**36.9**
Civilian personnel					
International staff	21 477.7	43 464.6	47 897.7	4 331.6	9.9
National staff	2 719.2	4 281.4	5 708.4	1 427.0	33.3
United Nations Volunteers	6 783.9	4 417.9	4 821.5	403.6	9.1
General temporary assistance[a]	74.1	418.3	426.6	109.8	34.7
Subtotal	**31 054.9**	**52 582.2**	**58 854.2**	**6 272.0**	**11.9**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	503.8	143.4	324.3	180.9	126.2
Official travel	1 633.2	1 799.5	2 727.6	928.1	51.6
Facilities and infrastructure	16 983.5	16 015.1	17 665.3	1 650.2	10.3
Ground transportation	22 315.4	2 311.5	5 061.4	2 749.9	119.0
Air transportation	7 093.1	12 348.7	12 897.2	548.5	4.4
Naval transportation	—	—	—	—	—
Communications	13 555.4	7 090.5	8 338.1	1 247.6	17.6
Information technology	9 467.4	4 112.2	5 235.8	1 123.6	27.3
Medical	1 709.9	11 882.1	2 159.0	(9 723.1)	(81.8)
Special equipment	99.8	323.5	259.1	(64.4)	(19.9)
Other supplies, services and	3 522.6	2 166.7	1 980.8	(185.9)	(8.6)
Quick-impact projects	—	250.0	250.0	—	—
Subtotal	**76 884.1**	**58 443.2**	**56 898.6**	**(1 544.6)**	**(2.6)**
Gross requirements	**146 848.8**	**153 159.8**	**173 439.8**	**20 280.0**	**13.2**
Staff assessment income	3 009.2	6 051.1	6 860.6	809.5	13.4
Net requirements	**143 839.6**	**147 108.7**	**166 579.2**	**19 470.5**	**13.2**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**146 848.8**	**153 159.8**	**173 439.8**	**20 280.0**	**13.2**

[a] Reflects the realignment of the cost of temporary positions funded under general temporary assistance from operational to civilian personnel costs.

2. Non-budgeted contributions

82. The estimated value of non-budgeted contributions for the period from 1 July 2008 to 30 June 2009 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-mission agreement[a]	2 830.2
Voluntary contributions in kind (non-budgeted)	—
Total	**2 830.2**

[a] Preliminary estimated value of buildings and land provided by the Government of Timor-Leste for UNMIT as determined by UNMIT based on the Timor-Leste Justice Department valuation tables, last updated in July 2003 (subject to change).

3. Training

83. The estimated resource requirements for training for the period from 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	236.5
Official travel	
Official travel, training	1 337.3
Other supplies, services and equipment	
Training fees, supplies and services	181.9
Total	**1 755.7**

84. The number of participants planned for the period from 1 July 2008 to 30 June 2009, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2006/07	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*
Internal	662	1 464	1 608	219	1 116	1 452	1 755	2 520	2 772
External[a]	40	87	155	2	11	9	1	1	1
Total	**702**	**1 551**	**1 763**	**221**	**1 127**	**1 461**	**1 756**	**2 521**	**2 773**

[a] Includes the United Nations Logistics Base at Brindisi and outside the mission area.

85. The proposed provision of $1,755,700 would cover continuous upgrading of leadership, management and organizational development as well as the substantive and technical skills of UNMIT personnel through 135 courses, with a total of 1,306 participants in such areas as rule of law, communications and information technology, medical services, procurement, transport, supply, engineering, aviation, HIV/AIDS awareness, gender, human rights, security, personnel administration and budget.

4. Quick-impact projects

86. The estimated resource requirements for quick-impact projects for the period from 1 July 2008 to 30 June 2009 compared to 2007/08 are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2007 to 30 June 2008 (approved)	250	17
1 July 2008 to 30 June 2009 (proposed)	250	18

87. In line with its focus on security sector reform, with particular emphasis on supporting PNTL, the justice sector and democratic governance during the 2008/09 financial period, the Mission will undertake and implement projects to support the rule of law and improve the livelihood of Timorese citizens. A provision of $250,000 would cover quick-impact projects focusing primarily on the restoration and repair of PNTL facilities, including its headquarters, and public sanitation facilities, the renovation of basic community infrastructure, the provision of clean drinking water and the rehabilitation of school buildings and roads. In a continued effort to avoid duplication, the projects will be implemented in liaison with other United Nations agencies, funds and programmes, through the Project Review Committee, which includes the Mission's two humanitarian and development representatives.

5. Contingent-owned equipment: major equipment and self-sustainment

88. Requirements for the period from 1 July 2008 to 30 June 2009 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $5,376,300 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	—
Formed police units	3 025.7
Subtotal	**3 025.7**
Self-sustainment	
Facilities and infrastructure	1 407.5
Communications	519.7

Medical	164.3
Special equipment	259.1
Subtotal	**2 350.6**
Total	**5 376.3**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.0	25/08/06	—
Intensified operational condition factor	—	—	—
Hostile action/forced abandonment factor	0.6	25/08/06	—
B. Applicable to home country			
Incremental transportation factor	0.5 to 4.5		

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
United Nations police	$15,000.6	62.0%

- **Management: additional inputs and outputs**

89. The main factor contributing to the variance under this heading is the increase in the projected deployment of the authorized strength of 1,045 United Nations police officers compared to an average of 630 United Nations police officers budgeted for in the 2007/08 period, resulting in higher requirements for mission subsistence allowance and rotation costs, combined with an increase in the mission subsistence allowance rate from $90 to $98 per person per day after the first 30 days in the 2008/09 financial period compared to the 2007/08 period. Requirements for mission subsistence allowance reflect a 20 per cent delayed deployment factor.

	Variance	
Formed police units	$620.2	3.8%

- **Management: additional inputs and outputs**

90. The main factor contributing to the variance under this heading is the full projected deployment of formed police units (560 personnel, compared to an

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

average 458 personnel budgeted in the 2007/08 period). The resulting increase in requirements is due to the reimbursement of contributing Governments for standard formed police costs, rations and rotation costs, combined with an increase in the 2008/09 period in the daily price of rations (from $4.85 to $6.40) based on contractual arrangements and in the cost of reserve packs (from $7.50 to $7.90) compared to the 2007/08 period.

91. The increased resource requirements are offset in part by the lower cost estimates with respect to the freight costs, as the approved 2007/08 budget provided for the repatriation of formed police units' equipment, which is not foreseen in the 2008/09 period.

	Variance	
International staff	$4,331.6	9.9%

- **Management: additional inputs and outputs**

92. The main factors contributing to the variance under this heading are the increase in the mission subsistence allowance from $90 to $98 per person per day after the first 30 days and an increase in the rate applied for the computation of common staff costs from 60 to 72 per cent of net salaries for international staff in the 2008/09 financial period compared to 2007/08, based on the Mission's experience. The estimate is based on average salary costs derived from the actual average expenditure by staff category and grade level in the 2006/07 period for peacekeeping operations.

93. Provision is made for the total proposed staffing establishment of 438 international staff posts, comprising 211 posts in the Professional and higher categories (excluding 3 posts: 1 P-5, Chief Security Adviser; 1 P-4, Deputy Chief Security Adviser; and 1 P-3, Field Security Coordination Officer funded through United Nations country team cost-sharing arrangements), 226 Field Service posts and 4 General Service staff posts, including 2 at the Principal level.

	Variance	
National staff	$1,427.0	33.3%

- **Management: additional inputs and outputs**

94. The main factor contributing to the variance under this heading is the proposed increase in the national staffing establishment by 217 posts, including an increase in administrative and technical support services by 41 posts, as well as the proposed establishment of 176 national Language Assistant posts required for the direct support of the formed police units, which were excluded from staffing proposals for the 2007/08 period in expectation of the repatriation of four formed police units.

95. Accordingly, provision is made for a total proposed staffing establishment of 969 national staff, comprising 909 national General Service staff (excluding 4 Security Assistants/Radio Operators funded through United Nations country team cost-sharing arrangements) and 60 National Officers.

96. The estimated salary and staff assessment costs are based on the National Officer salary scale effective March 2006 (NO-B, step 4) and the national General Service staff salary scale effective January 2007 (G-3, step 5). Common staff costs

amount to 18 per cent and 40 per cent of the estimated net salaries of national General Service staff and National Officers respectively.

	Variance	
United Nations Volunteers	$403.6	9.1%

- **Management: additional inputs and outputs**

97. The main factor contributing to the variance under this heading is the increase in the estimated resource requirements owing to the proposed establishment of eight additional United Nations Volunteer positions for the direct support of formed police units, which were excluded from staffing proposals for the 2007/08 period in expectation of the repatriation of four formed police units. Provision is made for the deployment of 139 Volunteers during the budget period, with the application of a 20 per cent delayed deployment factor.

98. The increased resource requirements are offset in part by the lower actual programme costs based on the signed letters of exchange.

	Variance	
Consultants	$180.9	126.2%

- **Management: additional inputs and outputs**

99. The main factor contributing to the variance under this heading is the increase in estimated requirements with respect to the conduct of training of UNMIT personnel in substantive and technical skills and people management as well as consultancy services to support the implementation of security sector reform in the area of defence and policing in the 2008/09 period.

	Variance	
Official travel	$928.1	51.6%

- **Management: additional inputs and outputs**

100. The main factor contributing to the variance under this heading is the increase in requirements with respect to official travel owing to the higher projected number of attendees at conferences, seminars and expert meetings and annual conferences at the United Nations Logistics Base at Brindisi. With respect to training-related travel, the estimated requirements reflect provisions for the training of UNMIT personnel in such areas as the rule of law, communications and information technology, medical services, procurement, transport, supply, engineering, aviation, HIV/AIDS awareness, gender issues, human rights, security and personnel administration.

	Variance	
Facilities and infrastructure	$1,650.2	10.3%

- **Management: additional inputs and outputs**

101. The main factor contributing to the variance under this heading is the increase in resource requirements for the acquisition of hardwall prefabricated facilities for formed police units currently using Government-provided accommodations, as well as increased costs of fuel based on the new fuel contract. The new fuel contract

covers all operation and maintenance activities, including the contractor's staff costs and costs associated with equipment, facilities, management, site services and the distribution of diesel fuel to generator locations.

102. The additional resource requirements are offset in part by lower cost estimates for alteration and renovation services and the rental of office equipment owing to the planned completion of major alteration and renovation projects during 2007/08 and the rental of office equipment.

	Variance	
Ground transportation	$2,749.9	119.0%

- **Management: additional inputs and outputs**

103. The main factor contributing to the variance under this heading is the increase in resource requirements for the acquisition of spare parts and the replacement of 41 significantly aged four-wheel-drive vehicles transferred from the United Nations Office in Timor-Leste (UNOTIL). The increased requirement for spare parts is due to recurrent acts of vandalism resulting in damage to vehicles, as well as the use of vehicles on harsh terrain.

104. During the budget period, the Mission's fleet of vehicles will comprise 714 four-wheel-drive general-purpose vehicles, 122 medium and heavy vehicles, 7 ambulances, 3 armoured vehicles and 18 forklifts, for a total vehicle fleet of 864 United Nations-owned vehicles, in addition to the 143 formed police-owned vehicles.

	Variance	
Air transportation	$548.5	4.4%

- **Management: additional inputs and outputs**

105. The main factor contributing to the variance under this heading is the increased requirement for the rental of helicopters based on the existing contracts (hourly rate of $760 compared to $690 in 2007/08), offset by a decrease in flight hours from 2,156 in 2007/08 to 1,690 in 2008/09.

106. The increased requirements are offset in part by the elimination of estimated resource requirements with respect to emergency services at Dili airport ($1.4 million during 2007/08), which will be provided during the budget period by the Government of Timor-Leste.

107. During the budget period, the Mission's fleet of aircraft will comprise seven commercially contracted aircraft (2 fixed-wing passenger aircraft and 5 medium helicopters) tasked with the transportation of the Mission's personnel and cargo, supply and resupply flights and medical and casualty evacuations.

	Variance	
Communications	$1,247.6	17.6%

- **Management: additional inputs and outputs**

108. The main factor contributing to the variance under this heading is the increase in requirements with respect to the replacement of significantly aged

communications equipment received from UNOTIL, including 242 pieces of HF, VHF and UHF equipment and 111 pieces of satellite and telephone equipment. The variance is also attributable to the acquisition of additional public information equipment for mobile transmitting capability, which will permit broadcasting from remote locations, and additional equipment for a communication studio to cover the expansion of radio and television production.

	Variance	
Information technology	$1,123.6	27.3%

- **Management: additional inputs and outputs**

109. The main factor contributing to the variance under this heading is the increase in requirements with respect to the replacement of information technology equipment, including 79 network switches, 149 laptop computers, 270 desktop computers and 10 servers transferred from UNOTIL.

110. The increased estimated resource requirements are offset in part by reduced requirements for specialized information technology support services for the 15 contractual personnel to be provided at a lower monthly cost in 2008/09 compared to 2007/08.

	Variance	
Medical	($9,723.1)	(81.8%)

- **Management: reduced inputs and same outputs**

111. The main factor contributing to the variance under this heading is the discontinuation of requirements for a level-2 hospital provided for in the 2007/08 budget to cover letter-of-assist arrangements owing to the proposed upgrading of the Mission's level-1 clinic.

	Variance	
Special equipment	($64.4)	(19.9%)

- **Management: reduced inputs and same outputs**

112. The main factor contributing to the variance under this heading is a decrease in requirements for the reimbursement of Governments contributing formed police units for self-sustainment costs owing to the non-deployment of sufficient equipment in the observation category.

	Variance	
Other supplies, services and equipment	($185.9)	(8.6%)

- **Management: reduced inputs and same outputs**

113. The main factors contributing to the variance under this heading are the discontinuation of requirements for the acquisition of air and sea containers and the reduction in the estimated resource requirements for the transportation of United Nations-owned equipment compared to the 2007/08 period, as UNMIT received most of its equipment during the period.

114. The reduced requirements are offset in part by higher estimated resource requirements with respect to training fees and supplies owing to the expansion of the Mission's training programmes. Provision under this heading is also made for bank charges, official functions and subscriptions.

IV. Actions to be taken by the General Assembly

115. The actions to be taken by the General Assembly in connection with the financing of UNMIT are:

(a) Appropriation of the amount of $173,439,800 for the maintenance of UNMIT for the 12-month period from 1 July 2008 to 30 June 2009;

(b) Assessment of the amount of $114,517,786 at a monthly rate of $14,453,316 for the period from 1 July 2008 to 26 February 2009;

(c) Assessment of the amount of $58,922,014 at the monthly rate of $14,453,316 for the period from 27 February to 30 June 2009, should the Security Council decide to continue the mandate of the Mission.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 61/276 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly, and of the United Nations Board of Auditors

A. General Assembly

(Resolution 61/276)

Decision/request	*Action taken to implement decision/request*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the mission's budget and its implementation, including those related to operational costs (para. 2).	Implemented. A budget steering committee was established by the Mission to steer all aspects of the budget process until the submission of the budget to Headquarters. The committee comprises the two Deputy Special Representatives, the Chief of Staff, the Police Commissioner, the Chief Military Liaison Officer, the Chief of Mission Support, the Chief of Integrated Support Services, the Chief of Administrative Services and the Budget Officer. The committee ensures that all significant management decisions improving the effectiveness and efficiency of the Mission within the context of the results-based budgeting framework and the planning assumptions are reflected in the Mission's proposed budget.
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4).	Implemented (see sect. II.A above).
Take further steps towards improving budget assumptions and forecasts and report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	Implemented (see sect. II.A above).
Improve control over obligations due to the significant increase in the cancellation of prior-period obligations (para. 6).	While no prior-period obligations have been recorded (the Mission was established in August 2006), the Mission frequently reviews its obligations and adjusts them accordingly to avoid the problem of significant cancellation of prior-period obligations.

Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2).	Implemented (see sect. II.A above).
Section VII: staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the mission and its mandate (para. 3).	Despite the low literacy rate in the country (about 43 per cent), the use of Portuguese as the medium of instruction in the educational institutions and the policy of UNMIT not to recruit Government employees, the Mission is continuing its efforts to build national capacity by making greater use of national personnel. In this connection, the proposed 2008/09 budget reflects the proposed establishment of three national posts, where national staff will perform functions previously assigned to international staff.
Ensure that vacant posts are filled expeditiously (para. 4).	Implemented. Since UNMIT was delegated, in January 2007, the authority to technically clear and recruit staff members up to and including the D-1 level, the vacancy rate was reduced from 66 per cent to 13 per cent.
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the mission's mandate and concept of operations, and to reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	Implemented. A comprehensive review of the staffing structure of UNMIT was carried out by the Mission. The results are reflected in the Mission's proposed post requirements (see sect. I.A above).
Section IX: training	
Provide professional development opportunities for national staff and fully include them in all relevant training programmes (para. 2).	All staff members have equal access to training. Although the proposed 2008/09 budget may reflect 29 per cent national staff trainees, the reality is that all internal training is open to national staff. It is up to the staff member to enrol and participate in the courses. A special training and certification programme for national staff is under development to improve national staff capacity and promotion possibilities. This programme will dramatically increase the number of national staff participating in training in 2008/09. In addition, training in Tetum (the national language) is being conducted for the two mandatory training sessions on the prevention of sexual exploitation and abuse and national staff induction.

Section XIII: air operations	
When reviewing their transportation requirements, missions must take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission (para. 4).	Implemented. The proposed budget reflects a reduction in the total flying hours from 2,156 to 1,690 based on the review of operational requirements.
Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with (para. 6).	Implemented through quality assurance and standardization and safety programmes.
Section XVIII: quick-impact projects	
Quick-impact projects should be implemented with minimal or no overhead charges in order to ensure that the maximum amount is spent for the direct benefit of the local population (para. 5).	Implemented. There is no designated quick-impact project officer in UNMIT. The Project Review Committee comprises United Nations staff members employed in other areas within the Mission who review project proposals in addition to their main duties, thus keeping overhead costs to a minimum.
Funding for quick-impact projects for the third year of a mission and beyond may be requested if there is a requirement for confidence-building activities, in which case a needs assessment should be conducted (para. 6).	During the 2006/07 financial period, the first year of the Mission, the implementation of quick-impact projects was deferred owing to the delayed recruitment of staff, leading to the establishment of the Project Review Committee at the end of the financial period. A provision is made in the 2008/09 period for the continuation of quick-impact projects focusing on the restoration and repair of PNTL facilities, including its headquarters, and public sanitation facilities, the renovation of basic community infrastructure, the provision of clean drinking water and the rehabilitation of school buildings and roads. As UNMIT is an integrated Mission, needs assessments are conducted by various sections of UNMIT, including the Humanitarian Affairs Unit, with the participation of members of the United Nations country team.
Coordination with humanitarian and development partners should be carried out in order to avoid duplication and overlap of activities between missions and humanitarian and development partners in the field (para. 7).	Implemented. As an integrated mission, UNMIT is fully cognizant of the need to avoid duplication and overlap of activities between missions and humanitarian and development partners in the field when selecting a project. To ensure that this does not occur, the Project Review Committee was established, comprising five staff members, of which two are from the Office of the Deputy Special Representative of the Secretary-General for Governance Support, Development and Humanitarian

	Coordination (United Nations Resident Coordinator and Humanitarian Coordinator). Two of the six projects selected thus far are conducted in partnership with the World Food Programme; of the remaining projects, one is an integrated project involving a number of agencies, another is conducted in partnership with the International Security Force and two deal with schools/youth centres that are not being supported by other international actors.
Mission budgets allocated for quick-impact projects should not be used to finance humanitarian and development activities already being carried out by United Nations agencies or other international organizations (para. 8).	Implemented. Quick-impact project funds have been used to complement existing United Nations country team projects in specific areas but not to replace existing humanitarian and development activities carried out by the United Nations country team or other international organizations. The project proposals are screened to avoid unnecessary duplication or overlap, and United Nations agencies are consulted in the process.
Section XX: regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2).	The geographical location of the Mission impedes regional coordination, as there is no other peacekeeping mission in the region. The Mission continues to coordinate with the United Nations Logistics Base for the delivery of equipment and materials available at the Base.
Section XXI: partnerships, country team coordination and integrated missions	
Provide, in the context of the budget submissions of complex integrated peacekeeping missions, a clear description of the role and responsibility of missions vis-à-vis integrated mission partners as well as the strategies of the missions for enhancing coordination and collaboration with United Nations country teams in order to achieve better results under relevant components (para. 2).	Implemented. A number of efforts are under way to ensure an integrated and coordinated approach for the United Nations system as a whole in Timor-Leste so as to provide a coherent response to complex challenges covering a range of interrelated security, humanitarian, governance and development issues. The ultimate goal is to speak with one United Nations voice, support with one United Nations message, and present a coherent and coordinated United Nations position to the Government and partners so that the impact of the Organization is greater and more sustained. A framework of cooperation has been developed that identifies who in the United Nations system will take the lead in which area, enabling the United Nations as a whole to identify gaps and overlaps and agree on roles and responsibilities across the United Nations family of organizations. A series of coordination mechanisms and working groups have been established that ensure the participation of the Mission and the broader United Nations system in relevant programmatic and substantive areas (joint working groups on key areas such as justice,

	governance, public information, HIV/AIDS, humanitarian affairs and, previously, elections). A joint fortnightly training and induction programme for all UNMIT and United Nations agency staff is under way, bringing in expertise from the different arms of the United Nations system (see annex II below).
	In the case of the elections, UNMIT had the primary role supporting the Government, but UNDP played a critical role in providing support to areas where it had a comparative advantage, working closely with the community in all areas from civic education to logistical support. UNICEF and UNIFEM participated in relevant electoral working groups to ensure that cross-cutting issues were addressed, particularly on gender, the role of children, and human rights.

B. Advisory Committee on Administrative and Budgetary Questions

(A/61/852)

Request/recommendation	*Action taken to implement request/recommendation*
Section III: results-based budgeting	
The results-based framework should be clearly linked to the mandate of the mission established by the Security Council and the resources requested. Indicators of achievement should permit measurement of the results achieved. As requested by the General Assembly in its resolution 59/296, they should also reflect, where possible, the mission's contribution to the expected accomplishments and objectives, and not those of Member States (para. 14).	UNMIT has sought to improve the formulation of the results-based-budgeting frameworks by providing specific baselines and targets in the indicators of achievement and quantifying outputs to the extent possible. The Mission's planning process is fully linked with the results-based-budgeting frameworks for both substantive and support components of the Mission. The frameworks are formulated on the basis of substantive and support planning assumptions of the Mission.
Section V: financial management	
The Committee renews its call for more accurate forecasting of requirements and for stricter control over obligations (para. 27).	As a start-up mission, UNMIT reported 21 per cent savings in its first year. The savings were due mainly to the delayed deployment of personnel and a managerial decision to use the regional support centres as support bases as opposed to the planned deployment to 65 subdistricts. In addition, the savings were attributable to the cancellation of the planned acquisition of various equipment transferred from UNOTIL and UNMIL. The Mission will continue to constantly review its obligations to avoid excessive unliquidated prior-period obligations.

Section VII: military

The Committee recommends that greater efforts be made to use realistic assumptions in the preparation of budget estimates for the military (para. 30).	While the Mission has no military contingents, budget estimates for formed police units are based on signed memorandums of understanding, with estimated rotation costs reflecting recent experience.
The Committee recommends that the amounts obligated for military costs be kept under review to avoid excessive unused obligations (para. 31).	Obligations raised for reimbursement for formed police units are kept under review by the Mission, the Peacekeeping Financing Division and the Accounts Division of the Office of Programme Planning, Budget and Accounts, and the Field Budget and Finance Division of the Department of Field Support, with unutilized balances of obligations liquidated in the context of the closing of peacekeeping accounts.
The Committee encourages the Secretary-General to explore ways of reducing the rotation element of military costs in the future. In order to facilitate its consideration of this question in the future, the Committee requests that data on rotation costs be provided in the context of its review of future performance and budget reports (para. 32).	To reduce rotation costs, the Mission will introduce joint rotation of personnel from neighbouring countries on the same chartered flights.
The Committee requests that the adequate provision of good-quality rations be borne in mind while concluding the global contract on rations and looks forward to receiving information on this issue in the proposed budgets of peacekeeping operations (para. 34).	The right of the United Nations to inspect any part of a contractor's supply chain is now included in the contract for rations and in the draft model contract for rations. UNMIT is conducting, as required, inspections to confirm adherence to food ration specifications.

Section VIII: civilian personnel

The Committee recommends that missions focus on reducing vacancies before requesting increases in their staffing tables (para. 36).	The Mission has kept its post incumbency under review on an ongoing basis. The proposed net increase of 237 posts and United Nations Volunteer positions comprises 217 national staff posts, including 176 Language Assistants engaged in the direct support of the formed police units.

Gender balance

The Committee expects that due attention will be given to maintaining an appropriate gender balance in selections at the senior management level and to improving the gender balance at all levels (para. 42).	The Mission will continue to make serious efforts to ensure an appropriate gender balance among its staff. Recent international staff statistics indicate a 35 to 65 per cent split between female and male staff. While the ratio among P-5 and P-4 staff is almost consistent with the overall gender balance, it is low at the D-1 level

	(15 per cent female and 85 per cent male). However, the ratio of female staff members at the P-3 level is 55 per cent, and 67 per cent in the Field Service category of staff. For national staff the ratio is 17 per cent female to 83 per cent male. The discrepancy between the genders is high among the General Service staff; there is a better ratio among the National Professional Officers, where female staff members represent 33 per cent of the total of 36.
Missions undergoing downsizing	
In missions that are being downsized, the Committee expects that the level of staffing and the related grading structure of posts will be kept under review, especially in the support units (para. 43).	Not applicable.
Greater use of national staff	
When making proposals for an increase of national staff, it is imperative that all missions identify functions that are being taken over by such staff from international staff. This exercise is particularly important in the post-conflict peacebuilding stage (para. 46).	Implemented. UNMIT has been making serious efforts in making use of the national expertise. In this connection, the proposed 2008/09 budget reflects the proposed establishment of three national posts, where national staff will perform functions previously assigned to international staff.
Section IX: operational costs	
Training	
While it recognizes the importance of training to enhance the effectiveness of missions, the Committee considers that further steps should be taken to make training programmes more cost-effective and relevant to the needs of each mission. Travel for training should be reduced by emphasizing training of trainers and fully exploring the possibilities for videoconferencing and e-learning (para. 48).	Every effort is made to train trainers for use in the Mission. These have included Mercury and Galileo training. However, in an effort to keep up with new technology, it is important that staff in critical jobs attend training outside the Mission. It must also be taken into consideration that staff transfer to new duty stations, making new training necessary. Training identified as especially necessary for the Mission is being developed, including in the areas of administrative skills, basic writing skills and interview skills, as identified during a Mission-wide needs assessment round of interviews.
In view of the increasing role of national staff and the need to build national capacities and provide professional development opportunities for national staff, the Committee considers that national staff should be fully included in relevant training programmes (para. 49).	Implemented. All staff members have equal access to training. Although the proposed 2008/09 budget reflects that 29 per cent of trainees are national staff, the reality is that all internal training is open to national staff. It is up to the staff member to enrol and participate in the training courses. A special training and certification programme

	for national staff is under development to improve national staff capacity and promotion possibilities. This programme will increase dramatically the number of national staff participating in training in 2008/09. In addition, training in Tetum (the national language) is being conducted for the mandatory training course on the prevention of sexual exploitation and abuse and the national staff induction programme.
Air operations	
The Committee requests that, in cases of significant increases in expenditure or contractual arrangements for aircraft, complete explanations, including any mitigating actions taken by the mission or by Headquarters, be provided in future budget proposals (para. 51).	Implemented. The proposed budget reflects a reduction in the total flying hours from 2,156 to 1,690 based on the review of operational requirements. It should be pointed out, however, that the cost of aviation contracts is driven by the prevailing aviation market conditions at the time of bidding.
Travel	
The Advisory Committee notes with concern that expenditure on travel greatly exceeded budgetary provisions in a number of missions. The Committee recommends that travel requirements be properly budgeted and that travel expenditures be kept within approved provisions (para. 55).	Implemented. The UNMIT performance report for the period 2006/07 reported savings of $148,300 on official travel. In 2008/09 the main factor contributing to the variance for official travel is the increased requirements with respect to official travel owing to the higher projected number of attendees at conferences, seminars and expert meetings and annual conferences at the United Nations Logistics Base.
Quick-impact projects	
The Committee considers that quick-impact projects can be a valuable tool for strengthening the links of missions with the local population. It is also important to bear in mind that quick-impact projects should be implemented with minimal or no overhead charges so as to ensure that the maximum amount is spent for the direct benefit of the local people (para. 57).	Implemented. There is no designated Quick-Impact Project Officer in UNMIT. The Project Review Committee comprises United Nations staff members employed in other areas within the Mission, who review project proposals in addition to their main duties, thus keeping overhead costs to a minimum.
Regional cooperation	
The Advisory Committee welcomes initiatives in regional and inter-mission cooperation, which include activities relating to aviation safety, medical services, air operations, a strategic air operations centre, air medical evacuations and a coastal freighter, and intends to monitor their effectiveness in the context of the budget proposals for the period 2008/09 (para. 62).	Not applicable to UNMIT, as there is no mission in close proximity for inter-mission cooperation.

(A/61/852/Add.17)

Request/recommendation	*Action taken to implement request/recommendation*
The Committee notes that its vacancy situation continues to present serious challenges to the Mission. The Committee urges UNMIT and the Secretariat to develop a concerted strategy for ensuring that UNMIT has adequate staff levels to accomplish its mandate (para. 15).	UNMIT made steady progress in the recruitment of international staff members between 25 August 2006 and 30 June 2007, reducing the vacancy rate from 73 per cent to 35 per cent. As at the end of February 2008, the Mission had on board 334 staff members of the authorized 432, an incumbency rate of 77 per cent. The Mission has been making concerted efforts to fill the vacant posts. At the time of the preparation of the report, there were 5 candidates in travel status, 17 under recruitment and 39 posts for which the selection process was at an advanced stage. Further efforts are under way with the aim of significantly increasing the incumbency rate by 30 June 2008. The Mission has made progress with regard to the recruitment of national staff members. As at the end of February 2008 there were 688 national staff members on board, of a budgeted total of 756, an incumbency rate of 91 per cent.
In its previous report (A/61/802, para. 18), the Committee had indicated that it saw no justification for placing substantive offices, such as the Political Affairs Office, the Communications and Public Information Office and the Planning and Best Practices Unit under the responsibility of the Chief of Staff, as this would constitute an additional and unnecessary bureaucratic layer in a mission the size of UNMIT. It had recommended that the functions of the Chief of Staff be revised to comprise more traditional duties and that the post be established at the D-1 rather than the D-2 level. The Committee points out that the post of Chief of Staff is classified at the D-1 level in several other missions, including the United Nations Stabilization Mission in Haiti, the United Nations Operation in Côte d'Ivoire (UNOCI), the United Nations Mission in Liberia, the United Nations Interim Administration Mission in Kosovo and the United Nations Mission for the Referendum in Western Sahara. The Chief of Staff is at the D-2 level only at United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) and the United Nations Mission in the Sudan, which are exceptionally large and	In view of the responsibilities of the Chief of Staff reflecting the UNMIT mandate, the Mission's dimension, scope of activities and components, it is proposed to retain the post at the D-2 level (see para. 22 above).

complex integrated missions. Furthermore, this position has not been established at several other missions, such as the United Nations Mission in Ethiopia and Eritrea, the United Nations Observer Mission in Georgia, the United Nations Interim Force in Lebanon, the United Nations Disengagement Observer Force and the United Nations Peacekeeping Force in Cyprus (para. 18).

Regarding the rejustification of the post of Deputy Police Commissioner for Administration and Development, the Committee notes that the functions of the post are largely the same as those set out previously. The Committee points out that a significant drawdown of United Nations police personnel (down to 445) and formed police personnel (down to 1 from 5 units), would, in any case, lead to a review of the post level of the Deputy Police Commissioner. Furthermore, the Committee points out also that the Mission already has at its disposal a Deputy Police Commissioner for Operations at the D-1 level, who is responsible for the restoration and maintenance of public security and the provision of support to the police in Timor-Leste. In this connection, the Committee was provided additional information upon request, indicating that the function of Deputy Police Commissioner exists only in five other missions and is at the P-5 level in UNOCI and MONUC. In view of the foregoing, the Committee maintains its view that the responsibilities outlined in budget proposal do not warrant a post at the D-1 level (para. 20).

In view of the distinct responsibilities of the Deputy Police Commissioner for Administration and Development in the implementation of the Mission's mandate, which require the services of a high-ranking and experienced international police officer, and the scope of the incumbent's functions, it is proposed to retain the post at the D-1 level (see para. 39 above).

The Committee believes that there are further opportunities for improved efficiency and the cost-effective use of resources. For example, it is indicated that a large part of procurement activity relative to the setting up of the Mission will be completed during 2006/07. Taken together with the downsizing of police personnel and the conclusion of the elections, with the planned drawdown of over 450 electoral support staff, this should lead to reduced requirements in areas such as the Procurement Section (17 staff), the Communications and Information Technology Section (87 staff), human resources (23 staff) and general services (68 staff) (para. 21).

The proposed budget for the 2007/08 period for UNMIT (A/61/871 and Corr.1) was predicated on the repatriation of four formed police units comprising 563 personnel (420 personnel by 31 December 2007 and 143 personnel by 31 May 2008), with the formed police strength of UNMIT reduced by 31 May 2008 to one unit of 140 personnel and the commensurate reduction of administrative and technical staff providing direct support to the formed police units. In line with the maintenance of formed police units and United Nations police officers at the authorized levels, it will be necessary to retain a limited number of the Mission's personnel as well as national language assistants engaged in direct support to the formed police units. Given the organizational emphasis on ensuring strict adherence to

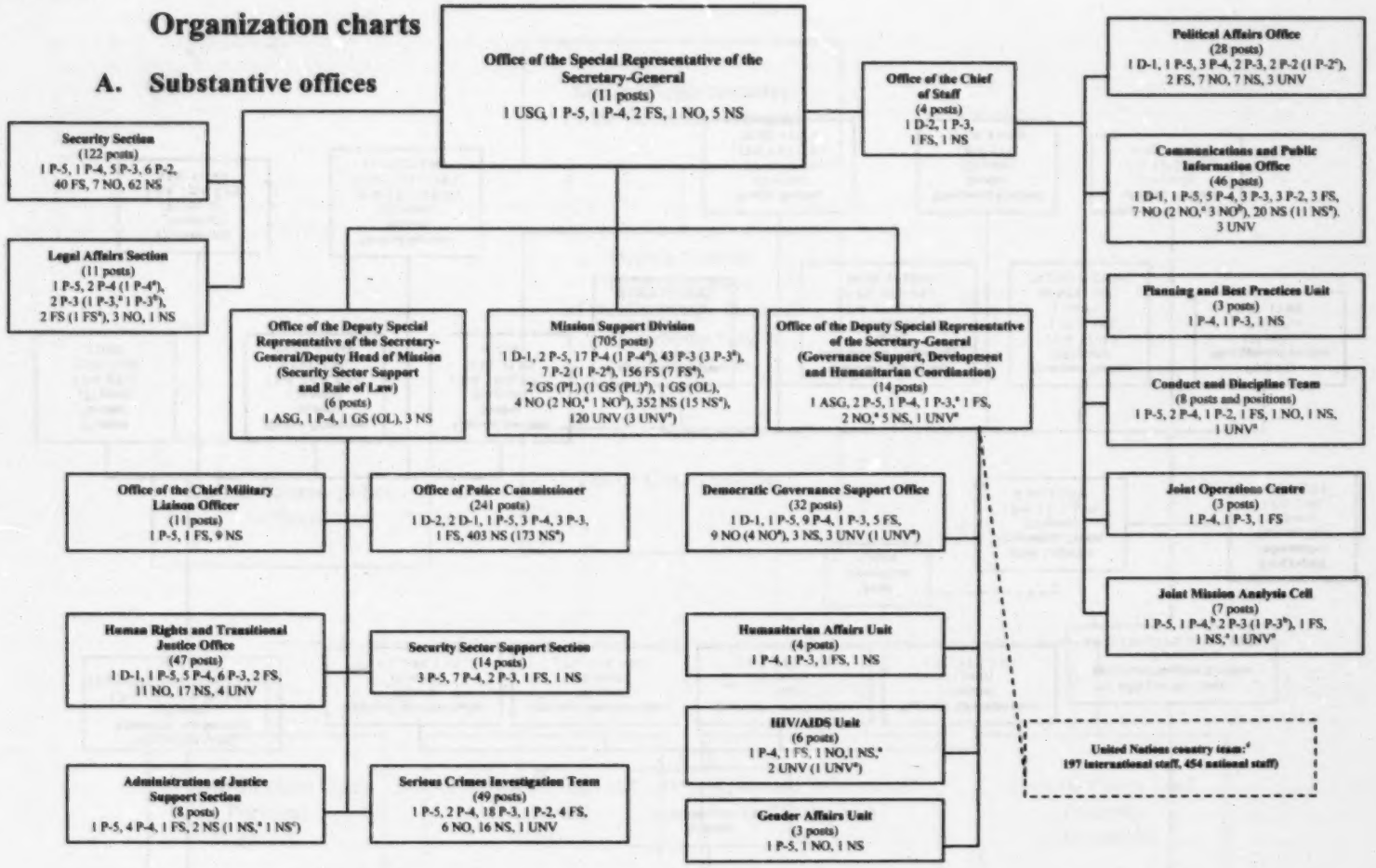
	the procurement policies and providing efficient and timely service to the Mission, it is proposed to maintain the current strength of 17 staff (9 international, 3 United Nations Volunteers and 5 national staff). Moreover, the contracts issued in 2006/07 will be subject to bidding process again during 2008/09, thus repeating the procurement activity during the 2008/09 budget period (the two-year procurement cycle).
The Committee recognizes the importance of strengthening the capacity of the national electoral institutions. It has also consistently emphasized that special attention should be paid to the relationship between the role of the United Nations and the role of other agencies and organizations. It requests UNMIT to intensify its efforts to coordinate with other partners in the United Nations country team and non-governmental organizations with a view towards obtaining their support for this function (para. 22).	Implemented. In order to provide support to the three national elections in 2007 in a coherent manner utilizing the relevant system-wide expertise and competence most effectively and efficiently and to employ a common strategic approach, the senior management of UNMIT and the United Nations country team approved a special coordinating mechanism for the elections. Four technical working groups on security and logistics; legal matters; outreach; and cross-cutting issues were established with membership from across the United Nations system. To provide overall guidance and make executive decisions at the senior management level, a steering committee was also established. All the efforts of the United Nations system were closely coordinated with the Government, and in relevant areas coordination was also carried out with civil society. Regular coordination meetings were held with the Government at both the highest level and at the technical level. The United Nations and national civil society mainly cooperated in the area of voter education. UNDP supported the activities of non-governmental organizations. With international non-governmental organizations such as the International Republican Institute, the United Nations worked side by side in the Timorese electoral institutions. Furthermore, UNDP facilitated, at the Government's request, the work of the international observer groups that came to Timor-Leste. In the post-2007 electoral phase, UNMIT and UNDP are working in a fully integrated manner. The coordination with the donors is carried out, as was the case in the previous phase, through a project steering committee co-chaired by the United Nations and the Government.
The management structure of UNMIT appears to be top-heavy and out of proportion to the Mission's size and activities, especially when compared to the structure of other larger and more complex missions. The extent and capacity of the management support structure should be	UNMIT carried out a review of the staffing structure of the Mission. The results are reflected in the Mission's proposed staffing requirements (see sect. I), summarized in paragraph 10 above.

commensurate with the overall level of personnel, activities and workload to be managed, in order to ensure an optimum use of resources. The Committee does not consider that the Secretary-General has sufficient justification for the level of the posts of Chief of Staff and Deputy Police Commissioner. The Committee therefore reiterates its previous recommendations in this regard (see A/61/802, paras. 18 and 22) and recommends that the posts of Chief of Staff and Deputy Police Commissioner be adjusted downwards to D-1 and P-5 respectively (para. 23).	
In its previous report on UNMIT (A/61/802, paras. 15 and 16), the Committee had urged a careful review of the staffing requirements for UNMIT by the Mission and at Headquarters, taking into account the strong presence of United Nations agencies, funds and programmes in Timor-Leste and the need to avoid duplicating functions and structures that already exist within the country team. The Committee had recommended that the proposed budget for 2007/08 make clear the arrangements for coordination and cooperation between the United Nations country team and the Mission (para. 24).	UNMIT carried out a review of the staffing structure of the Mission. The results are reflected in the Mission's proposed staffing requirements (see sect. I), summarized in paragraph 10 above.
The Committee is of the view that a careful, in-depth review of staffing requirements for UNMIT is still very much needed. It reiterates its request that UNMIT, in collaboration with the Secretariat, undertake a comprehensive review of its staffing structure, and that the budget proposal for 2008/09 be prepared on the basis of the results of such a review. The Committee notes that, depending on the dates of the elections, the mandate of the mission may also be adjusted, in which case the review should be adapted accordingly (para. 25).	UNMIT conducted a review of the staffing structure of the Mission. The results are reflected in the Mission's proposed staffing requirements (see sect. I), summarized in paragraph 10 above.
In the light of the downsizing of police and personnel envisaged and the conclusion of the elections, the Committee believes that there are opportunities for further savings under operational costs (para. 26).	No downsizing of the United Nations police is projected for the budget period. The Mission will continue to use the regional support centres to support the districts and subdistricts. A comprehensive security assessment will be undertaken at a future date, and the outcome of the assessment will be considered in determining whether any possible adjustments to the police strength would need to be presented to the Security Council.

Annex I

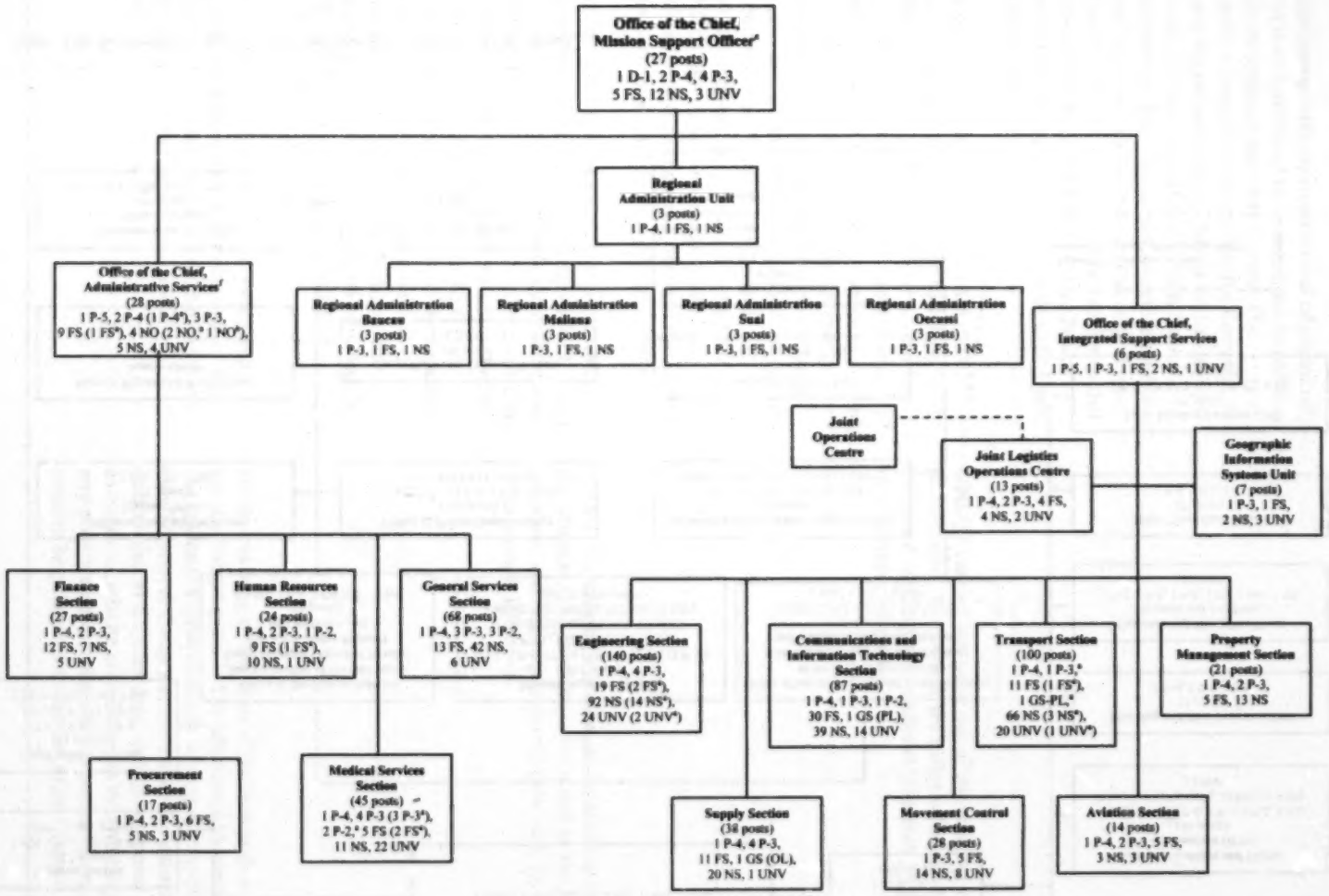
Organization charts

A. Substantive offices

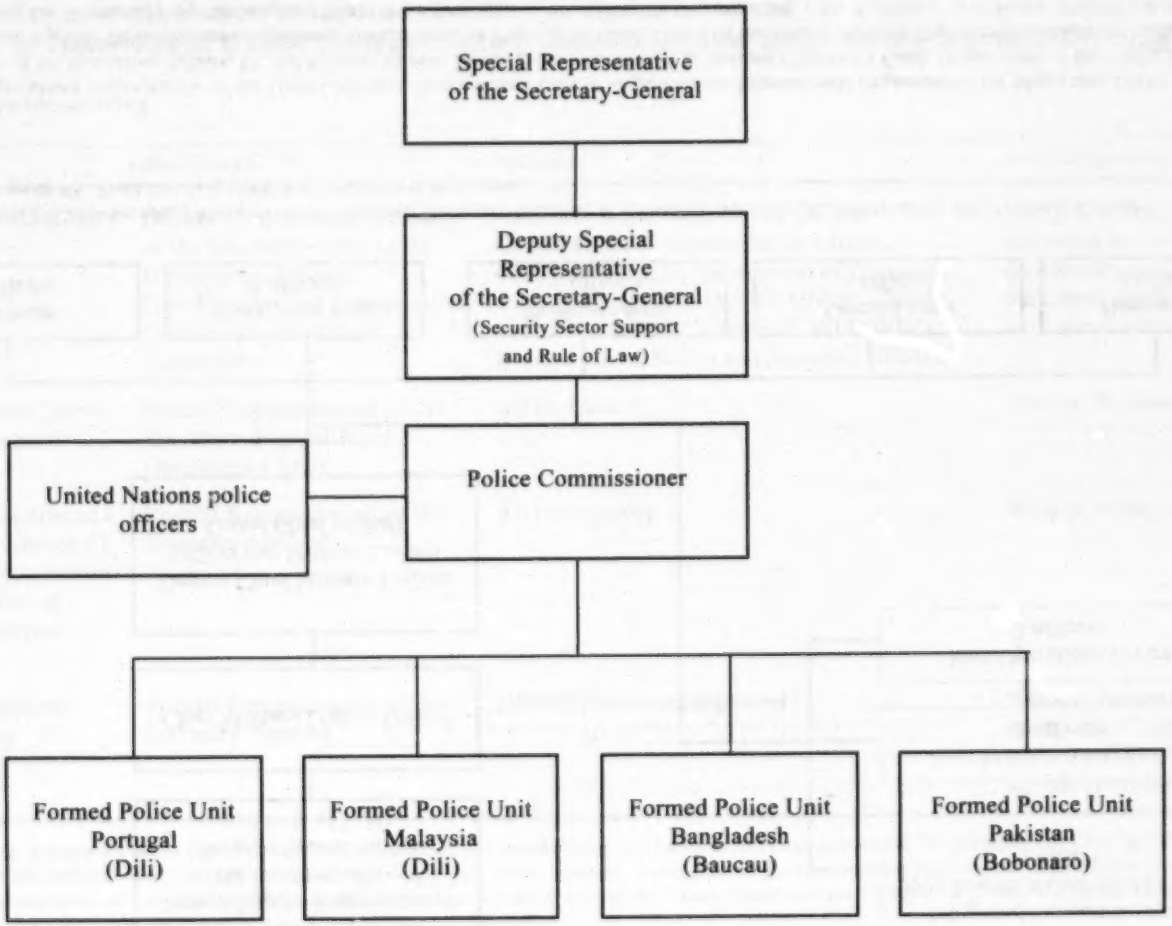

Office of the Special Representative of the Secretary-General
(11 posts)
1 USG, 1 P-5, 1 P-4, 2 FS, 1 NO, 5 NS
Office of the Chief of Staff
(4 posts)
1 D-2, 1 P-3, 1 FS, 1 NS
Political Affairs Office
(28 posts)
1 D-1, 1 P-5, 3 P-4, 2 P-3, 2 P-2 (1 P-2[c]), 2 FS, 7 NO, 7 NS, 3 UNV
Communications and Public Information Office
(46 posts)
1 D-1, 1 P-5, 5 P-4, 3 P-3, 3 P-2, 3 FS, 7 NO (2 NO,[a] 3 NO[b]), 20 NS (11 NS[a]), 3 UNV
Planning and Best Practices Unit
(3 posts)
1 P-4, 1 P-3, 1 NS
Conduct and Discipline Team
(8 posts and positions)
1 P-5, 2 P-4, 1 P-2, 1 FS, 1 NO, 1 NS, 1 UNV[a]
Joint Operations Centre
(3 posts)
1 P-4, 1 P-3, 1 FS
Joint Mission Analysis Cell
(7 posts)
1 P-5, 1 P-4,[b] 2 P-3 (1 P-3[b]), 1 FS, 1 NS,[a] 1 UNV[a]
Security Section
(122 posts)
1 P-5, 1 P-4, 5 P-3, 6 P-2, 40 FS, 7 NO, 62 NS
Legal Affairs Section
(11 posts)
1 P-5, 2 P-4 (1 P-4[a]), 2 P-3 (1 P-3,[a] 1 P-3[b]), 2 FS (1 FS[a]), 3 NO, 1 NS
Office of the Deputy Special Representative of the Secretary-General/Deputy Head of Mission (Security Sector Support and Rule of Law)
(6 posts)
1 ASG, 1 P-4, 1 GS (OL), 3 NS
Mission Support Division
(705 posts)
1 D-1, 2 P-5, 17 P-4 (1 P-4[a]), 43 P-3 (3 P-3[b]), 7 P-2 (1 P-2[a]), 156 FS (7 FS[a]), 2 GS (PL) (1 GS (PL)[b]), 1 GS (OL), 4 NO (2 NO,[a] 1 NO[b]), 352 NS (15 NS[a]), 120 UNV (3 UNV[a])
Office of the Deputy Special Representative of the Secretary-General (Governance Support, Development and Humanitarian Coordination)
(14 posts)
1 ASG, 2 P-5, 1 P-4, 1 P-3,[a] 1 FS, 2 NO,[a] 5 NS, 1 UNV[a]
Office of the Chief Military Liaison Officer
(11 posts)
1 P-5, 1 FS, 9 NS
Office of Police Commissioner
(241 posts)
1 D-2, 2 D-1, 1 P-5, 3 P-4, 3 P-3, 1 FS, 403 NS (173 NS[a])
Democratic Governance Support Office
(32 posts)
1 D-1, 1 P-5, 9 P-4, 1 P-3, 5 FS, 9 NO (4 NO[a]), 3 NS, 3 UNV (1 UNV[a])
Human Rights and Transitional Justice Office
(47 posts)
1 D-1, 1 P-5, 5 P-4, 6 P-3, 2 FS, 11 NO, 17 NS, 4 UNV
Security Sector Support Section
(14 posts)
3 P-5, 7 P-4, 2 P-3, 1 FS, 1 NS
Humanitarian Affairs Unit
(4 posts)
1 P-4, 1 P-3, 1 FS, 1 NS
HIV/AIDS Unit
(6 posts)
1 P-4, 1 FS, 1 NO,1 NS,[a] 2 UNV (1 UNV[a])
Gender Affairs Unit
(3 posts)
1 P-5, 1 NO, 1 NS
Administration of Justice Support Section
(8 posts)
1 P-5, 4 P-4, 1 FS, 2 NS (1 NS,[a] 1 NS[c])
Serious Crimes Investigation Team
(49 posts)
1 P-5, 2 P-4, 18 P-3, 1 P-2, 4 FS, 6 NO, 16 NS, 1 UNV
United Nations country team:[d]
197 international staff, 454 national staff

Note: The footnotes to annex I can be found at the end of the annex.

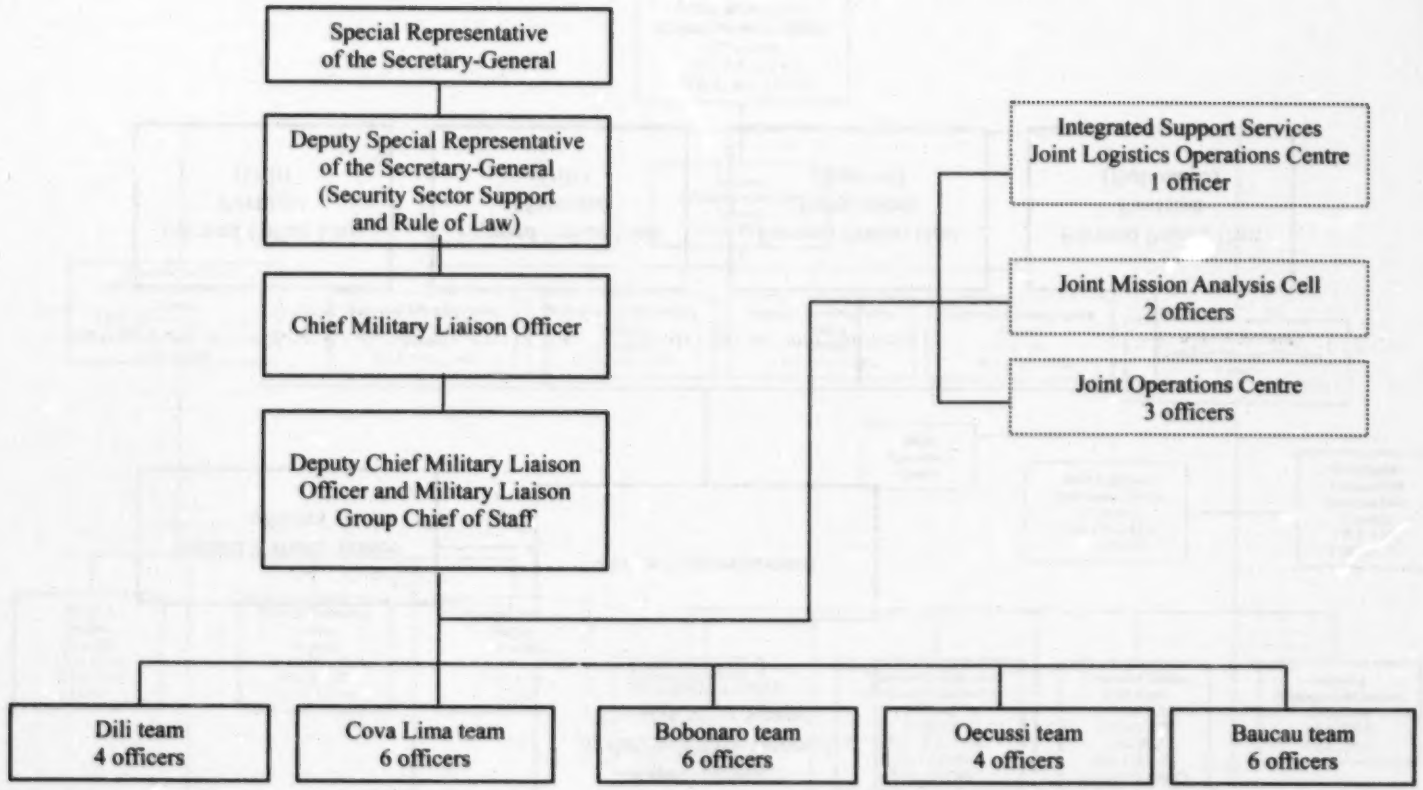
B. Administrative offices



C. United Nations police


Special Representative of the Secretary-General
Deputy Special Representative of the Secretary-General (Security Sector Support and Rule of Law)
United Nations police officers
Police Commissioner
Formed Police Unit Portugal (Dili)
Formed Police Unit Malaysia (Dili)
Formed Police Unit Bangladesh (Baucau)
Formed Police Unit Pakistan (Bobonaro)

D. Military Liaison Group


Special Representative of the Secretary-General
Deputy Special Representative of the Secretary-General (Security Sector Support and Rule of Law)
Chief Military Liaison Officer
Deputy Chief Military Liaison Officer and Military Liaison Group Chief of Staff
Integrated Support Services Joint Logistics Operations Centre 1 officer
Joint Mission Analysis Cell 2 officers
Joint Operations Centre 3 officers
Dili team 4 officers
Cova Lima team 6 officers
Bobonaro team 6 officers
Oecussi team 4 officers
Baucau team 6 officers

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS, General Service; OL, Other level; NO, National Officer; NS, national staff; FS, Field Service; UNV, United Nations Volunteer.

[a] New.

[b] Upgraded.

[c] Reclassified.

[d] Food and Agriculture Organization of the United Nations, International Labour Organization, International Organization for Migration, Office for the Coordination of Humanitarian Affairs, United Nations Capital Development Fund, United Nations Children's Fund, Department of Economic and Social Affairs, United Nations Development Programme, United Nations Population Fund, Office of the United Nations High Commissioner for Refugees, United Nations Development Fund for Women, World Food Programme, World Health Organization.

[e] Includes budget, UNV support and Boards of Inquiry staff.

[f] Includes translators/interpreters, training and staff counselling personnel.

Annex II

A. Framework of coordination mechanisms in Timor-Leste and the United Nations Integrated Mission in Timor-Leste: United Nations country team integration based on the international compact

Policy/information-sharing

Group	*Chair/Co-chair*	*Participants*	*Additional information*
United Nations country team meeting	Deputy Special Representative of the Secretary-General for Governance Support, Development and Humanitarian Coordination/Resident Coordinator	All: FAO, ILO, IOM, Office for the Coordination of Humanitarian Affairs, OHCHR, UNCDF, Department of Economic and Social Affairs, UNIDO, UNDP, UNFPA, UNHCR, UNICEF, UNIFEM, WFP, WHO, Department of Safety and Security, UNMIT	Every 2 weeks, meetings are convened by the head resident coordinator unit on behalf of the Chair; minutes are shared with non-resident agencies
Joint Operations Centre weekly briefings	Special Representative of the Secretary-General/Joint Operations Centre	All (see above)	Weekly, Wednesday, 08h00
Weekly videoconference (with the Department of Peacekeeping Operations and headquarters of agencies, funds and programmes)	Special Representative of the Secretary-General	All (see above)	Weekly, Friday, 08h00
Senior management policy meeting	Special Representative of the Secretary-General	UNMIT senior management	Weekly, Tuesday at 16h00; concerned United Nations agencies are invited when agenda is relevant

Note: The present framework is not meant to cover all United Nations coordination mechanisms in Timor-Leste and, for example, does not include coordination mechanisms on political issues, which are under the sole purview of the Mission. It presents all the coordination mechanisms that involve the country team on policy, programmes and operations. The Chairs indicated are the leads among the United Nations actors. They may or may not be the Chair in the broader context, i.e., for education, the overall Chair is the Ministry of Education.

Abbreviations: ADB, Asian Development Bank; FAO, Food and Agriculture Organization of the United Nations; ILO, International Labour Organization; IMF, International Monetary Fund; IOM, International Organization for Migration; NGO, non-governmental organization; OHCHR, Office of the United Nations High Commissioner for Human Rights; UNCDF, United Nations Capital Development Fund; UNDP, United Nations Development Programme; UNESCO, United Nations Educational, Scientific and Cultural Organization; UNFPA, United Nations Population Fund; UNHCR, Office of the United Nations High Commissioner for Refugees; UNICEF, United Nations Children's Fund; UNIDO, United Nations Industrial Development Organization; UNIFEM, United Nations Development Fund for Women; UNMIT, United Nations Integrated Mission in Timor-Leste; WFP, World Food Programme; WHO, World Health Organization.

Aligned to compact

Group	*Chair/Co-chair*	*Participants*	*Additional information*
Democratic governance working group	Deputy Special Representative of the Secretary-General for Governance Support, Development and Humanitarian Coordination	Human Rights and Transitional Justice Office/OHCHR, UNIFEM, UNICEF, ILO, FAO, IOM, UNCDF, UNIDO, WHO	Meetings are called by UNMIT
Livelihoods (special focus on youth employment)	UNDP/ILO	UNIDO, UNCDF, FAO, UNMIT socio-economic adviser, IMF, World Bank, ADB, WFP, Department of Economic and Social Affairs, UNICEF, UNDP, United Nations Volunteers Programme	Meetings are called by Co-chair
Justice sector working group	Deputy Special Representative of the Secretary-General for Security Sector Support and Rule of Law/UNDP	Administration of Justice Support Section, Serious Crimes Investigation Team, Human Rights and Transitional Justice Office/ OHCHR, UNICEF, UNIFEM, UNFPA	Meetings are called by Chair Co-chair
Humanitarian/social reinsertion[a] (shelter, humanitarian assistance, reconciliation, dialogue, healing of societal trauma and support to vulnerable groups)	Deputy Special Representative of the Secretary-General for Governance Support, Development and Humanitarian Coordination/Resident Coordinator/Humanitarian Coordinator/Office for the Coordination of Humanitarian Affairs	IOM, UNHCR, UNICEF, WFP, WHO, United Nations police, FAO, Military Liaison Group, UNDP, Human Rights and Transitional Justice Office/OHCHR, NGOs and international organizations (40 participants)	Weekly joint United Nations/ NGO meetings are called by the integrated humanitarian team on behalf of the Humanitarian Coordinator; meetings are called by the Office for the Coordination of Humanitarian Affairs on behalf of the Humanitarian Coordinator
Security sector reform[b]	Deputy Special Representative of the Secretary-General for Security Sector Support and Rule of Law	Government, bilateral partners, United Nations agencies, to be confirmed	Meetings are to be called by the Chair (meeting arrangements are under discussion with the Government)

[a] The humanitarian group and technical subgroups are already functioning, working with national authorities and partners. They would now take on board transition issues, with the support of the UNDP Bureau for Crisis Prevention and Recovery adviser.

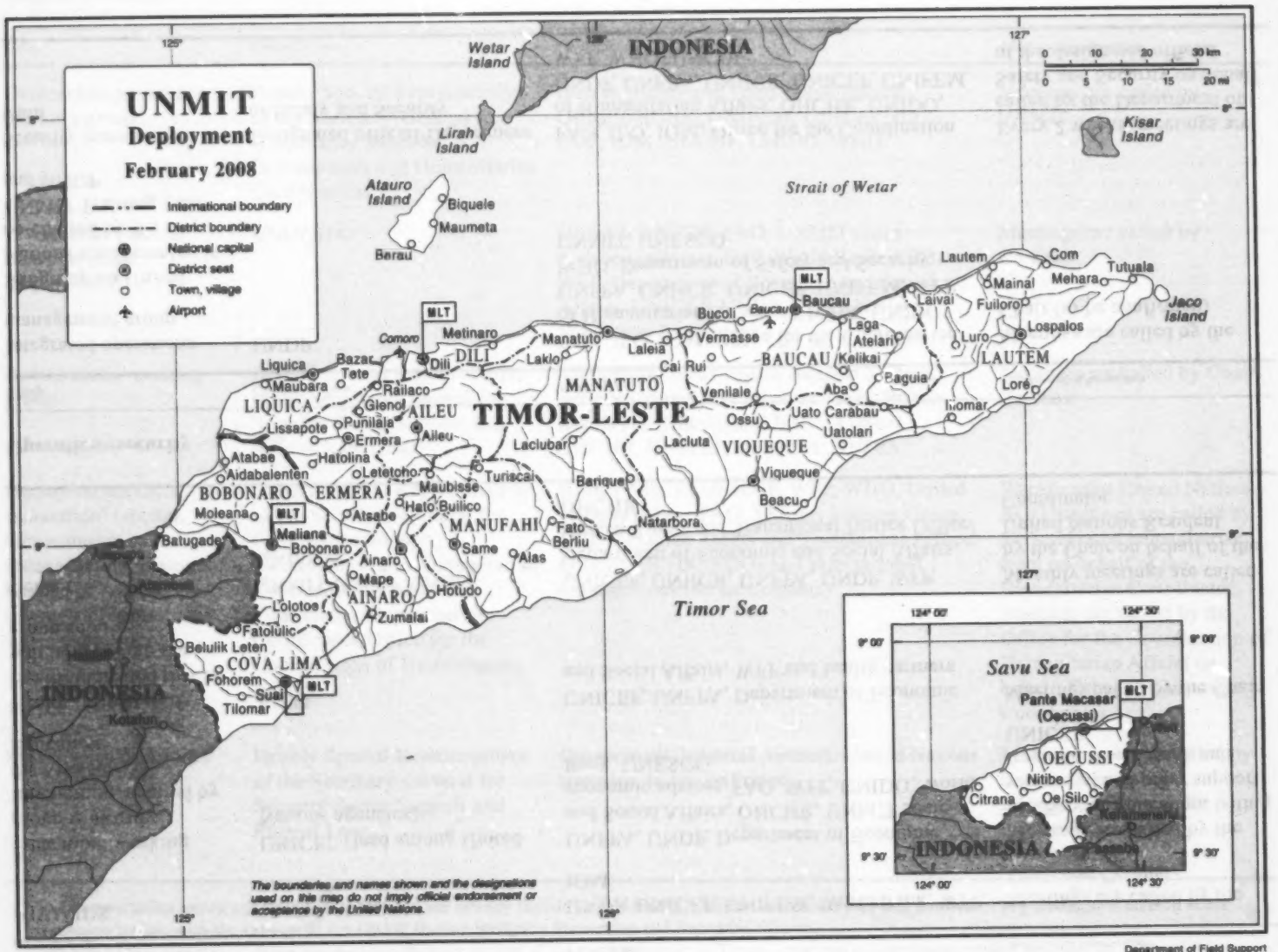
[b] The aim of this group is to undertake a comprehensive review of the security sector of Timor-Leste and to coordinate support provided by bilateral donors.

Alongside the compact

Group	*Chair/Co-chair*	*Participants*	*Additional information*
HIV/AIDS	UNFPA/WHO	UNDP, UNICEF, UNIFEM, World Bank, WFP, IOM	Meetings are called by the Chair and Co-chair
Education: working group is already functioning, chaired by the Ministry of Education	UNICEF (lead among United Nations agencies)	UNFPA, UNDP, Department of Economic and Social Affairs, OHCHR, UNMIT socio-economic adviser, FAO, WFP, UNIDO, World Bank, UNESCO	Meetings are called by the Ministry of Education, with secretariat and other support from the World Bank and UNICEF
Health: Minister of Health indicated that he will be Chairing the group soon	WHO	UNICEF, UNFPA, Department of Economic and Social Affairs, WFP and health partners	Meetings called by the Chair
Gender	UNMIT Gender Adviser/ UNIFEM	UNICEF, UNHCR, UNFPA, UNDP, WFP, Department of Economic and Social Affairs, Human Rights and Transitional Justice Office/ OHCHR	Monthly meetings are called by the Chair on behalf of the United Nations Resident Coordinator

Operations/security

Group	*Chair/Co-chair*	*Participants*	*Additional information*
Integrated operations management group Subgroup on United Nations staff learning is co-chaired by the UNMIT Training Unit and UNDP	UNDP	FAO, ILO, IOM, Office for the Coordination of Humanitarian Affairs, OHCHR, UNIDO, UNFPA, UNHCR, UNICEF, UNIFEM, WFP, WHO, Department of Safety and Security, UNMIT, UNESCO	Meetings are called by the Chair (to be confirmed)
Security management team	Designated official/Department of Safety and Security	FAO, ILO, IOM, Office for the Coordination of Humanitarian Affairs, OHCHR, UNIDO, UNDP, UNFPA, UNHCR, UNICEF, UNIFEM, WFP, WHO, UNCDF	Every 2 weeks, meetings are called by the Department of Safety and Security on behalf of the designated official



Map No. 4286 Rev. 2 UNITED NATIONS
February 2008

Department of Field Support
Cartographic Section